

ORDINANCE NO. 98 - 43

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA AMENDING THE 1989 COMPREHENSIVE PLAN AS ADOPTED BY ORDINANCE NO. 89-17, AS AMENDED; THE TEXT OF THE **INTRODUCTION AND ADMINISTRATION ELEMENT** (TO REVISE AND UPDATE, AND TO REVISE THE LIST OF SUBDIVISIONS EXEMPT FROM THE CONTIGUOUS LOT COMBINATION REQUIREMENT); THE **CONSERVATION ELEMENT** (TO REVISE AND UPDATE); THE **CAPITAL IMPROVEMENT ELEMENT** (TO REVISE AND UPDATE TABLES); THE **HEALTH AND HUMAN SERVICES ELEMENT** (TO REVISE AND UPDATE); THE **PUBLIC EDUCATION ELEMENT** (TO REVISE AND UPDATE); AND THE **COMPREHENSIVE PLAN MAP SERIES** (TO ADD A SUMMARY MAP OF OVERLAYS); AND AMENDING ALL ELEMENTS AS NECESSARY; PROVIDING FOR REPEAL OF LAWS IN CONFLICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR INCLUSION IN THE 1989 COMPREHENSIVE PLAN; AND PROVIDING FOR AN EFFECTIVE DATE

**WHEREAS**, on August 31, 1989, the Palm Beach County Board of County Commissioners adopted the 1989 Comprehensive Plan by Ordinance No. 89-17; and

**WHEREAS**, the Palm Beach County Board of County Commissioners amends the 1989 Comprehensive Plan as provided by Chapter 163, Part II, Florida Statutes; and

**WHEREAS**, the Palm Beach County Board of County Commissioners have initiated amendments to several elements of the Comprehensive Plan in order to promote the health, safety and welfare of the public of Palm Beach County; and

**WHEREAS**, the Palm Beach County Local Planning Agency conducted a public hearing on February 13, 20, and 27, 1998 to review the proposed amendments to the Palm Beach County Comprehensive Plan and made recommendations regarding the proposed amendments to the Palm Beach County Board of County Commissioners pursuant to Chapter 163, Part II, Florida Statutes; and

**WHEREAS**, the Palm Beach County Board of County Commissioners, as the governing body of Palm Beach County, conducted a public hearing pursuant to Chapter 163, Part II, Florida Statutes, on March 30, 1998

1 to review the recommendations of the Local Planning Agency, whereupon  
2 the Board of County Commissioners authorized transmittal of proposed  
3 amendments to the Department of Community Affairs for review and  
4 comment pursuant to Chapter 163, Part II, Florida Statutes; and

5 **WHEREAS**, Palm Beach County received on June 16, 1998, the  
6 Department of Community Affairs "Objections, Recommendations, and  
7 Comments Report," dated June 12, 1998, which was the Department's  
8 written review of the proposed Comprehensive Plan amendments; and

9 **WHEREAS**, the written comments submitted by the Department of  
10 Community Affairs contained no objections to the amendments contained  
11 in this ordinance;

12 **WHEREAS**, on September 16, 1998, the Palm Beach County Board of  
13 County Commissioners held a public hearing to review the written  
14 comments submitted by the Department of Community Affairs and to  
15 consider adoption of the amendments; and

16 **WHEREAS**, the Palm Beach County Board of County Commissioners has  
17 determined that the amendments comply with all requirements of the  
18 Local Government Comprehensive Planning and Land Development  
19 Regulations Act.

20 **NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY**  
21 **COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that:**

22 **Part I. Amendments to the 1989 Comprehensive Plan**

23 Amendments to the text of the following Elements of the 1989  
24 Comprehensive Plan are hereby adopted and are attached to this  
25 Ordinance in Exhibit 1:

26 **A. Introduction and Administration Element**, to revise and  
27 update;

28 **B. Introduction and Administration Element**, to revise the list  
29 of subdivisions exempt from the contiguous lot combination  
30 requirement;

31 **C. Conservation Element**, to revise and update;



- 1           D.    **Capital Improvement Element**, to revise and update tables;  
2           E.    **Health and Human Services Element**, to revise and update;  
3           F.    **Public Education Element**, to revise and update;  
4           G.    **Comprehensive Plan Map Series**, to add a summary map of  
5                overlays;  
6           H.    And amending all elements as necessary for internal  
7                consistency.

8           **Part II. Repeal of Laws in Conflict**

9           All local laws and ordinances applying to the unincorporated area  
10          of Palm Beach County in conflict with any provision of this ordinance  
11          are hereby repealed to the extent of such conflict.

12          **Part III. Severability**

13          If any section, paragraph, sentence, clause, phrase, or word of  
14          this Ordinance is for any reason held by the Court to be  
15          unconstitutional, inoperative or void, such holding shall not affect  
16          the remainder of this Ordinance.

17          **Part IV. Inclusion in the 1989 Comprehensive Plan**

18          The provision of this Ordinance shall become and be made a part  
19          of the 1989 Palm Beach County Comprehensive Plan. The Sections of the  
20          Ordinance may be renumbered or relettered to accomplish such, and the  
21          word "ordinance" may be changed to "section," "article," or any other  
22          appropriate word.

23          **Part V. Effective Date**

24          The effective date of this plan amendment shall be the date a  
25          final order is issued by the Department of Community Affairs or  
26          Administration Commission finding the amendment in compliance in  
27          accordance with Section 163.3184, Florida Statutes, whichever occurs  
28          earlier. No development orders, development permits, or land uses

1 dependent on this amendment may be issued or commence before it has  
2 become effective. If a final order of noncompliance is issued by the  
3 Administration Commission, this amendment may nevertheless be made  
4 effective by adoption of a resolution affirming its effective status,  
5 a copy of which resolutions shall be sent to the Department of  
6 Community Affairs, Bureau of Local Planning, 2740 Centerview Drive,  
7 Tallahassee, Florida 32399-2100. **APPROVED AND ADOPTED** by the Board  
8 of County Commissioners of Palm Beach County, on the 16 day of  
9 September, 1998.

10 ATTEST:  
11 DOROTHY H. WILKEN, Clerk

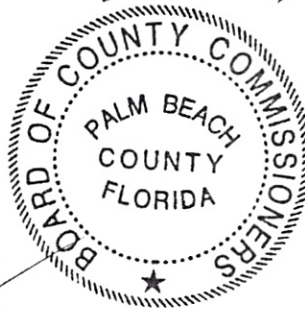
PALM BEACH COUNTY, FLORIDA,  
BY ITS BOARD OF COUNTY COMMISSIONERS

12 By: *Joan H. Wilken*  
13 Deputy Clerk

By: *[Signature]*  
Chair

14 APPROVED AS TO FORM AND  
15 LEGAL SUFFICIENCY

16 *[Signature]*  
17 COUNTY ATTORNEY



18 Filed with the Department of State on the 28th day  
19 of September, 1998.

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EXHIBIT 1

TABLE OF CONTENTS

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<b>A.</b>	<b>Introduction and Administration Element</b> .....	<b>A - 1</b>
	Revisions and updates	
<b>B.</b>	<b>Introduction and Administration Element</b> .....	<b>B - 1</b>
	Revisions the list of subdivisions exempt from the contiguous lot combination requirement	
<b>C.</b>	<b>Conservation Element</b> .....	<b>C - 1</b>
	Revisions and Updates	
<b>D.</b>	<b>Capital Improvement Element</b> .....	<b>D - 1</b>
	Revisions and Updates to tables	
<b>E.</b>	<b>Health and Human Services Element</b> .....	<b>E - 1</b>
	Revisions and Updates	
<b>F.</b>	<b>Public Education Element</b> .....	<b>F - 1</b>
	Revisions and Updates	
<b>G.</b>	<b>Comprehensive Plan Map Series</b> .....	<b>G - 1</b>
	Revisions and Updates	

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**A. Introduction and Administration Element, revisions, additions, and deletions.**

**TEXT REVISIONS AND UPDATES**

**1. REVISED TEXT**

**I. INTRODUCTION**

Palm Beach County's 1989 Comprehensive Plan build~~st~~ upon the strengths of its predecessor. This Plan is based on an overall goal of maintaining a high quality of life in the County. The mechanisms and means for attaining this goal have been incorporated into the Elements of this Plan. Element drafts took shape and developed into the 1989 Plan as a result of a successful citizen participation program. Citizen input and Board of County Commissioners' direction since the initial planning stages of this document have created a Plan that not only reflects the interests of the County as a whole, but maintains and protects the unique qualities and characteristics present in its sub-regions.

In 1995, the County evaluated the Plan, in accordance with the Evaluation and Appraisal Report requirements of the Florida Statutes. As a result, the Plan was substantially amended in 1996 and 1997, to incorporate the revisions necessary to update the Plan in preparation for the next planning timeframe.

The Goals, Objectives and Policies presented in the Plan Elements reflect the directives of the citizenry and the Board of County of Commissioners. These directives, which are discussed in greater detail in the Land Use Element, are:

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**2. REVISED TEXT**

**II. ADMINISTRATION**

Palm Beach County's ~~1989~~ Comprehensive Plan has been prepared to meet the requirements of Chapter 163, F. S. and Rule 9J-5, F.A.C., and to address the needs and interests of the County's residents and visitors.

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**3. REVISED TEXT**

**PLAN ELEMENTS**

The ~~1989~~ Comprehensive Plan is comprised of ~~20~~ 16 elements or sections. Palm Beach County is required by Rule 9J-5 to submit ~~eleven~~ nine of these elements:

Future Land Use  
Transportation  
~~Traffic Circulation~~  
~~Mass Transit~~  
~~Ports, Aviation and Related Facilities~~  
Housing  
Utility (includes Water, Sewer, Stormwater Management and Solid Waste)  
~~Infrastructure~~  
~~Sanitary Sewer~~  
~~Potable Water~~  
~~Solid and Hazardous Waste~~  
~~Drainage~~  
~~Aquifer Recharge~~  
Recreation and Open Space  
Conservation (includes Aquifer Recharge)  
Coastal Management  
Intergovernmental Coordination

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In order to develop a truly "comprehensive" plan, Palm Beach County has included ~~six~~ seven optional elements in the ~~1989~~ Comprehensive Plan. These elements were desired so that the County could fully address the provision of services and facilities to its population dispersed in varying and distinctive sub-regions:

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#### 4. REVISED TEXT

##### OFFICIAL PLAN MAP

The ~~County~~ Future Land Use Plan Atlas on file at the Department of Planning, Zoning and Building is the Official Land Use Plan Map. The Atlas consists of a series of individual sheets at a scale of 1" = 600' depicting the boundaries of the land use classifications, as well as their respective sub-categories. ~~Such sub-categories are not shown on the generalized Land Use Map included in the 1989 Comprehensive Plan because of the large scale of this map.~~ Further, All disputes regarding land use boundaries will be decided using the Future Land Use Plan Atlas and the Criteria detailed in Figure 1 of the Implementation Section of the Land Use Element. The Land Use Element is the basis for all other Comprehensive Plan elements and reflects the Goals, Objectives and Policies of these other elements. The Future Land Use Atlas is one component of the Comprehensive Plan Map Series

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#### 5. REVISED TEXT

##### APPLICATIONS FOR AMENDMENTS

- Applications for an amendment to the Future Land Use Map Atlas (FLUAS) for specific parcels of land shall be initiated only by the owner of the parcel, the Board of County Commissioners, or the Local Planning Agency....(*omitted for brevity*)...
  - Site-specific amendments shall be based on one or more of the following factors, and a demonstrated need to amend the Future Land Use Atlas:
    - a. Changed Projections: Changed projections in the Comprehensive Plan, including but not limited to amendments that would ensure provision of public facilities.
    - b. Changed Assumptions: Changed assumptions in the Comprehensive Plan, including but not limited to the fact that an area's growth has altered the character such that the proposed development is now reasonable and consistent with land use characteristics.
    - c. Data Errors: Data errors, including errors in mapping, vegetative types and natural features in the Comprehensive Plan.
    - d. New Issues: New issues that have arisen since adoption of the Comprehensive Plan.
    - e. Additional Detail or Comprehensiveness: Recognition of a need for additional detail or comprehensiveness in the Comprehensive Plan.
    - f. Data Updates: Data updates.
  - Beginning January 1, 1999, applications for site specific amendments to increase residential density are required to demonstrate that the future land use designation currently on the site is inappropriate.
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## 6. REVISED TEXT

### PROCEDURE FOR EVALUATION AND APPRAISAL REPORT IN COMPLIANCE WITH SECTION 9J-5.0053 (7)

Each local government in Florida is required to periodically prepare, adopt and submit an Evaluation and Appraisal Report (EAR) of its comprehensive plan ~~within either seven or twelve years of plan adoption, depending on population, and to prepare subsequent EARs in five or ten year cycles, respectively.~~ The Local Planning Agency for Palm Beach County shall transmit its first EAR for the 1989 Comprehensive Plan to the Board of County Commissioners and the Florida Department of Community Affairs no later than March 1, 1996, and was adopted by the Board of County Commissioners ~~shall adopt the EAR no later than June 1, in 1996,~~ and corrective amendments were made to the Comprehensive Plan in subsequent amendment rounds. This portion of the Comprehensive Plan ~~will~~ outlines the general procedures to be followed in preparing the EAR in compliance with the laws of the State of Florida.... *(omitted for brevity)*

Since Plan adoption, the Land Use Advisory Board has been designated the Local Planning Agency by the Board of County Commissioners, and can serve the function of a citizen advisory committee. The citizen participation procedure for the EAR ~~to be adopted in 1996~~ shall, therefore, include the following:... *(omitted for brevity)*...

- (C) **Accomplishments in the ~~first seven-year~~ reporting period, describing the degree to which the Goals, Objectives and Policies have been successfully reached**

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**B. Introduction and Administration Element, 85% Rule Exemption**

**1. TEXT REVISIONS AND ADDITIONS**

As of ~~11/3/92~~ December 31, 1998, the following areas have been determined by Planning Division to has determined that the following areas meet the provisions of the 85% rule exemption:

1. Jupiter Farms;
2. Palm Beach Country Estates;
3. Royal Palm Beach Acreage;
4. Fox Trail;
5. Caloosa;
6. Homeland;
7. Tierra Del Ray Estates;
8. Tierra Del Ray South;
9. Deer Run;
10. Deer Run Plat 2;
11. Kramer's Unrecorded Subdivision: Located on the south side of Northlake Boulevard, adjacent to the west side of Ibis Golf and Country Club, and four miles west of Beeline Highway (State Road 710); and.
12. Mandell's Unrecorded Subdivision: Located in the southeast half of Section 9, Township 43, Range 40, and adjacent to the east right-of-way line of the M Canal Cut-off (L-8 Spur Canal.)

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**C. Conservation Element, revisions, additions, and deletions.**

**TEXT REVISIONS AND UPDATES**

**I. INTRODUCTION**

**A. Purpose**

The purpose of the Conservation Element of the Palm Beach County Comprehensive Plan is to promote the responsible use, protection, and restoration of the County's natural resources. This Element is prepared pursuant to Chapter 163, F.S., and Rule 9J-5.013, F.A.C. The protection and conservation of natural resources is of paramount importance in maintaining and improving the high quality of life that County residents demand. The Element focuses on natural resources and develops policies necessary for or related to the protection and preservation of such resources. The resources examined in this Element include wetlands and conservation areas, air quality, water quality and quantity, estuarine systems, lakes, rivers, as well as vegetative and wildlife communities. ~~This Element also examines the problems of soil erosion and hazardous waste disposal.~~<sup>†</sup> The County's Department of Environmental Resources Management is the implementing agency for the majority of the Element, unless otherwise specified in the Goals, Objectives, or Policies.

**B. Assessment and Conclusions**

The Conservation Element was developed from the data and analysis of existing and future conditions regarding the County's natural communities and resources. The evaluation included the review and analysis of Native Communities and Ecosystems, Loxahatchee River and Slough system, Linked Open Space, Air Quality, Surfacewater and Groundwater Quality and Quantity, and Lakes. The following is a summary of portions of the Data and Analysis provided in the support documents:

**Native Communities And Ecosystems**

Many natural areas, including freshwater and marine wetlands, are located within the County. Some of which have been specifically designated as conservation areas. Other environmentally sensitive areas have been specifically designated and identified for acquisition in the "Inventory of Native Ecosystems in Palm Beach County" which was completed in 1988. The County's Environmentally Sensitive Lands Acquisition Program was developed in 1984 because the environmentally sensitive lands in the County were rapidly being lost to development. The program set criteria for ranking and classifying environmentally sensitive areas including upland and wetland ecosystems for acquisition and protection as natural areas. On March 21, 1991, a \$100 million bond issue was passed to fund the acquisition of approximately 25,000 acres of environmentally sensitive lands. Thousands of acres of natural areas have been acquired and are being managed and maintained for their wildlife, habitat values, and recreational activities. Management plans are developed for natural areas that have been acquired with Environmentally Sensitive Bonds Funds, leased for management purposes, or acquired through donation or other means. The plans specify management needs with regard to prescribed burns, invasive nonnative vegetation eradication or removal and public use. Long-term management and maintenance of the sites are important in order to ensure that the natural resources and values of these lands are protected and maintained. Dedicated funding sources are an integral part in providing the necessary maintenance and management of natural areas.

~~The County has adopted the Natural Areas Ordinance (94-13) that provides regulatory protection for acquired sites and the Natural Areas Stewardship Endowment Fund Ordinance (94-31) that provides for an endowment fund in which monetary donations and other funds received can be used to fund ongoing management activities on County-managed environmentally sensitive lands.~~

In addition to the acquisition program, ~~other quality native upland and wetland areas have been~~

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<sup>†</sup> ~~For Goal, Objectives and Policies as well as additional data and analysis related to hazardous waste disposal, see the Solid Waste Sub-element of the Infrastructure Element.~~



designated and set aside through regulatory processes, including two large preserves in private ownership that total over 2200 acres. The regulatory processes play a vital role and are an important factor in the County's efforts for protecting natural areas and maintaining the County's natural resources.

The destruction and degradation of native vegetation and wildlife habitat through various forms of land alteration, water table lowering, and the quality of water entering these areas are the major threats to the County's native vegetation and wildlife populations. Land alterations generally include land clearing, drainage, dredging and filling. By disturbing vegetation, leaving open ground, such activities foster invasion of disturbed areas by invasive non-native plant species and erosion. These non-native species displace natives and offer little or no food, protection, or habitat to wildlife. Development continues to occur thus increasing the percentage of habitat altered or destroyed. Due to the history and rate of vegetation destruction, it is urgent that portions of each ecosystem in the County be preserved. Once lost, the plant and animal species diversity, groundwater recharge capacity, recreational and educational opportunities are irretrievable.

The decline in health and natural diversity of our natural resources signals the need for continual protection and restoration efforts through the adjustment of water supply schedules, improved methods of controlling stormwater runoff water quality, and the prevention of the spread of invasive non-native plant species.

### **The Loxahatchee River and Slough System**

The Loxahatchee River, located in the northeast portion of Palm Beach County, is the only riverine system in the County. This system is comprised of the Southwest Fork, the North Fork and the Northwest Fork. A 7.5-mile segment of the Northwest Fork is included in the National Wild and Scenic River System. The Loxahatchee River National Wild and Scenic River Management Plan provides for the protection and preservation of the Loxahatchee River. The plan provides for the establishment of a river management program to permanently protect the natural resource value of the 7.5 mile segment of the Northwest Fork and a corridor of adjoining uplands. Additionally, the Loxahatchee River/Lake Worth Creek Aquatic Preserve, approved in 1970, provides protection of the River.

Although the Loxahatchee River's water quality has been better than that of most other waterways in the County, the River has a number of human development-related problems. Reduced water flows at times, diminished water storage capacity from the drainage basin due to development of wetlands, and construction of dams, canals and other drainage projects, in addition to the regular dredging of the Jupiter Inlet, have caused saltwater intrusion in the Northwest Fork. Also, development of the C-18 and Loxahatchee River Basins has led to increased runoff discharges that carry urban and agricultural pollutants. Stormwater runoff discharges have disrupted the freshwater/saltwater balance of the Loxahatchee River estuary. The Loxahatchee River requires a steady and consistent level of freshwater discharge to balance the salinity wedge and control future salinity intrusion. To ensure the future health of the Loxahatchee River and its tributaries, adjacent land uses and surfacewater runoff must be properly managed.

The Loxahatchee Slough is one of the last natural riverine swamp systems on the east coast of Florida. It is the remnant of an extensive natural wetland system that once reached from the Arthur R. Marshall Loxahatchee National Wildlife Refuge (Water Conservation Area 1) to the Loxahatchee River in northern Palm Beach and southern Martin Counties. The Hungryland Slough was the western branch of the system, connecting the Loxahatchee Slough with the area now known as the J. W. Corbett Wildlife Management Area. Presently, the Slough and River Corridor system stretches from north of the West Palm Beach Water Catchment Area to the Northwest Fork of the Loxahatchee River. The Slough and River Corridor contains a variety of habitat types including pine flatwoods, cypress forest, and wet prairie. The mixture of upland and wetland habitats provides foraging and nesting sites for wildlife in an area that is in close proximity to urban development. The Slough and River Corridor system is a major portion of the Loxahatchee River headwaters which provides an important watershed for storing surface runoff and providing groundwater baseflow to the C-18 and the Loxahatchee River.



Phase 2 of the South Florida Water Management District's two-phase restoration program for the Loxahatchee River began in 1987. This phase has focused on the protection and enhancement of water quality in the basin as well as the restoration of the Loxahatchee Slough as the headwaters of the river. The County is a member of the District's Loxahatchee River Management Coordinating Council. The Council has developed a set of recommended actions that will protect and preserve the Loxahatchee Slough system. The County with assistance from the District has begun drafting a conceptual management plan for the Slough. The plan will inventory resource information, list goals and objectives for overall management, and identify management responsibilities. In addition, it will specify management needs with regard to prescribed burns, exotic vegetation eradication or removal, and public use. The District will contribute information concerning hydrology and hydrologic restoration needs.

### **Linked Open Space Program**

A network of potential wildlife corridors has been identified which connects every major public conservation area in Palm Beach and Martin counties with the Everglades. In addition to the support these corridors will provide to for the preservation of wildlife and native habitat, these corridors will provide educational and scientific research opportunities, as well as allow long-distance hiking recreational opportunities from the Atlantic Ocean west to Lake Okeechobee, and south into the Everglades. This network ~~would~~ will give hikers, nature photographers, bird watchers and explorers, among others, the opportunity to pass through every type of ecosystem in Palm Beach County, from pine flatwoods to Florida scrub and wet prairies.

### **Air Quality**

~~Since the late seventies, Palm Beach County has been in compliance with all the National Ambient Air quality Standards with the exception of ozone. As a result of the 1990 Clean Air Act Amendments, Southeast Florida was designated as a "Moderate" ozone nonattainment area with the requirement that attainment be achieved by 1996. During the early 1990s, several new control measures were implemented nationally and locally that resulted in ozone air quality improvements. Because of the air quality improvements, the area demonstrated compliance with the ozone standard and as such the US Environmental Protection Agency redesignated the Southeast Florida as an "attainment area" effective April 25, 1995.~~

In an effort to protect air quality and manage air pollution problems, it is imperative that the County, through the Health Department, which is an approved Local Pollution Control Program, will continue to monitor the ambient air quality, regulate mobile and stationary sources of air pollution, administer asbestos and open burning regulations and implement Pollution Prevention (P2) programs.

### **Surfacewater and Groundwater Quality and Quantity**

The County has only one principal aquifer system. The Surficial Aquifer System contains: 1) the unconfined Biscayne Aquifer located in southern Palm Beach County and 2) the undifferentiated Water Table Aquifer located throughout the rest of the County. ~~The Floridan Aquifer System underlies all of Palm Beach County however, it is too mineralized for drinking purposes (not potable) and therefore, it is not a feasible choice for supplying potable water.~~ The Biscayne Aquifer is the sole source of potable water for southern Palm Beach County. It is recharged by direct infiltration of rainfall and canal inflow. ~~Ground water recharge from the canal system is possible because of the~~ Due to the high permeability of the aquifer and its proximity to the surface, ~~These same factors make the aquifer~~ it is extremely susceptible to both saltwater intrusion and contamination from surface sources. The Turnpike Aquifer Protection Overlay (TAPO) District was established to safeguard the northern extension of the Biscayne Aquifer, one of the most productive portions of the surficial aquifer. All development approvals within this overlay, in conjunction with provisions of the overlay in the Land Use Element, shall be required to identify and, if applicable, dedicate well sites provided the development meets the criteria.

The County has adopted the Unified Land Development Code with a Wellfield Protection Ordinance that restricts land uses and the use of regulated substances within zones of influence of potable water wells. ~~Because the County has a Wellfield Protection Ordinance, the SFWMD's efforts are focussed on the identification and protection of high and prime recharge areas for~~



aquifers.

Water supply is a major concern in Palm Beach County. To help solve this problem, the SFWMD is engaged in and the County is coordinating with SFWMD on many water initiatives including the *Lower East Coast Regional Water Supply Plan (LECRWSP)*. The purpose of LECRWSP is to evaluate the complex issues associated with water supply, including the demands of the natural environment, agriculture, and urban areas. In addition, the County recognizes the importance of the SFWMD's East Coast Buffer to protect the environmental integrity and water supply of the County and their efforts through the Water Preserve Areas Studies to ensure the availability of water for natural system restoration and water supply purposes.

With increasing water use, natural systems dependent upon water have become degraded as sufficient quantities to support the natural systems become unavailable. Natural areas and other open spaces are also important as groundwater percolation (recharge) areas. The preservation of recharge areas and the use of on-site stormwater retention/detention help to replenish water supplies.

### **Lakes**

Palm Beach County has many freshwater lakes that serve, directly or indirectly, as sources of drinking water, surfacewater storage and recreation. In an effort to better manage and restore the natural resources of the chain-of-lakes system (Lakes Pine, Clarke, Osborne, Eden and Ida) in the eastern part of the County, the County has evaluated the status of its freshwater ecosystems and developed a management plan titled "State of the Lakes" to protect, restore, and enhance the natural resource values the lakes provide. Additionally, the County is striving to work with municipalities to identify and implement shoreline revegetation projects.

~~Okeechobee is the second largest freshwater lake located wholly within the continental United States. Approximately one-third of its 730 square-mile area lies within Palm Beach County. The Lake Okeechobee has been called the "liquid heart" of South Florida, serving a variety of sometimes conflicting functions - water supply, sport and commercial fishing, navigation, flood control and wildlife habitat. Lake Okeechobee is the natural storage area for drainage basins that extend northward to Orlando. The Lake is a key component of South Florida's vast Kissimmee-Okeechobee-Everglades surface water hydrologic system. The runoff from agricultural activity, including dairies, within some of these basins surrounding the Lake, has resulted contributed to in high levels of nutrients collecting in the Lake and negatively impacting the Lake's water quality. The impacts of the nutrients are algae blooms, increased densities of aquatic plants, and degraded water quality.~~

~~The severity of Lake Okeechobee's water quality problem was recognized by the State legislature in 1987 when the Surface Water Improvement and Management (SWIM) Act was adopted. The South Florida Water Management District is the lead agency responsible for developing plans for Lake Okeechobee. The update to the SWIM Plan includes goals, objectives, and strategies for each element specified by the SWIM Act. These elements are: water quality, environmental resources, water supply, flood control, recreation, navigation and public education.~~

### **Policy Deletion**

~~**Policy 4.1-d:** The County shall designate non-smoking areas in all County facilities in order to provide a relatively clean and smoke-free indoor environment, as per the state Indoor Air Quality Act.~~

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D. Capital Improvement Element, Annual updates

TABLE UPDATES

Palm Beach County  
Capital Improvements Element  
List of Tables

Table #	Title
1	Ad Valorem Projections
2	Summary of Projected Revenues
3	Six Year Capital Improvement Schedule
4	Summary of Outstanding Bonded Indebtedness
5	Debt Service Projections and Debt Ratios
6	Basis for Cost Estimating
7	Traffic Circulation Revenues and Expenditures
8	Mass Transit Revenues and Expenditures
9	Airports Revenues and Expenditures
10	Water Utilities Revenues and Expenditures
11	Fire Rescue Revenues and Expenditures
12	Library Revenues and Expenditures
13	Parks and Recreation Capital Revenues and Expenditures
14	General Capital Project Revenues and Expenditures
15	Other County Revenues
16	Other County Expenditures

Table 1  
Palm Beach County  
Ad Valorem Projections

	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Taxable Value Calculation</b>						
Prior Year Total Taxable Value	57,134,332,783	60,147,455,469	62,747,455,469	65,347,455,469	67,947,455,469	70,547,455,469
Revaluations	1,526,362,280	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
New Construction	1,486,760,406	1,600,000,000	1,600,000,000	1,600,000,000	1,600,000,000	1,600,000,000
<b>Total Projected Taxable Value</b>	<b>60,147,455,469</b>	<b>62,747,455,469</b>	<b>65,347,455,469</b>	<b>67,947,455,469</b>	<b>70,547,455,469</b>	<b>73,147,455,469</b>
<b>Calculation of Ad Valorem Requirements</b>						
Other County Expenditures (Table 16)	894,003,249	876,210,356	913,025,956	954,705,209	998,004,196	1,043,631,131
Other County Revenues (Table 15)	627,110,944	593,853,316	621,017,670	651,406,774	683,495,495	716,360,739
General Capital Ad Valorem Taxes (Table 14)	9,785,991	17,977,000	10,883,000	14,034,000	11,926,000	11,970,000
<b>Ad Valorem Required for County Operation:</b>	<b>276,678,296</b>	<b>300,334,040</b>	<b>302,891,286</b>	<b>317,332,435</b>	<b>326,434,701</b>	<b>339,240,392</b>
Fire Rescue Ad Valorem Taxes (Table 11)	66,310,757	76,699,438	81,076,757	87,148,589	93,415,308	99,322,218
Library Ad Valorem Taxes (Table 12)	16,756,365	18,681,006	18,984,610	19,893,319	20,611,366	21,395,529
<b>Aggregate Ad Valorem Taxes</b>	<b>359,745,418</b>	<b>395,714,484</b>	<b>402,952,653</b>	<b>424,374,343</b>	<b>440,461,376</b>	<b>459,958,139</b>
Aggregate Millage Rate	5.9811	6.3065	6.1663	6.2456	6.2435	6.2881
Roll Back Millage Rate	5.4912	5.8832	6.2075	6.0734	6.1550	6.1562
<b>General Obligation Debt Ad Valorem Taxes</b>	<b>16,035,312</b>	<b>17,014,405</b>	<b>16,579,794</b>	<b>16,570,875</b>	<b>16,571,438</b>	<b>12,985,557</b>
<b>General Obligation Debt Millage Rate</b>	<b>0.2666</b>	<b>0.2712</b>	<b>0.2537</b>	<b>0.2439</b>	<b>0.2349</b>	<b>0.1775</b>

Table 2  
Palm Beach County  
Summary of Projected Revenues

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Traffic Circulation from table 7	63,584,487	47,313,050	44,561,650	46,529,250	46,114,900	48,580,500
Mass Transit from table 8	45,428,778	28,764,221	33,584,698	30,365,563	27,318,356	28,154,508
Department of Airports from table 9	170,098,712	172,334,337	133,304,061	138,886,845	148,586,865	160,205,664
Water Utilities Department from table 10	135,589,089	76,563,416	76,546,678	79,838,521	86,832,920	83,598,459
Fire Rescue Department from table 11	110,523,239	119,267,725	126,015,260	133,360,911	141,073,053	146,337,297
County Library from table 12	23,253,843	22,315,753	22,998,001	23,934,539	24,859,043	25,834,982
Parks and Recreation Capital Revenues from table 13	62,656,849	43,277,464	37,927,560	33,645,944	30,219,569	27,477,776
General Capital Project Revenues from table 14	150,518,853	136,325,244	145,845,956	122,345,372	91,609,198	71,455,047
Other County Operations from table 15	627,110,944	593,853,316	621,017,670	651,406,774	683,495,495	716,360,739
<b>Total Revenues</b>	<b>1,388,764,794</b>	<b>1,240,014,525</b>	<b>1,241,801,534</b>	<b>1,260,313,720</b>	<b>1,280,109,399</b>	<b>1,308,004,971</b>



Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Traffic Circulation Projects</b>						
Six Year Road Improvement Schedule (See Detail Schedules-CIE Table 3A)	63,580,000	47,310,000	44,390,000	47,290,000	45,500,000	48,600,000
Other Carryforward Projects & Reserves	115,491,000	8,000	179,000	(582,000)	33,000	14,000
<b>Total Traffic Circulation Projects</b>	<b>179,071,000</b>	<b>47,318,000</b>	<b>44,569,000</b>	<b>46,708,000</b>	<b>45,533,000</b>	<b>48,614,000</b>
<b>Engineering - MSTU Program</b>						
MSTU Program Projects	10,369,000	0	0	0	0	0
<b>Total Engineering MSTU Program</b>	<b>10,369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mass Transit Projects</b>						
UMTA Sec 9-Project Administration		50,000	50,000	50,000		
UMTA Sec 9 - Repair Parts		200,000	200,000	200,000		
Mass Transit FY 98 Sec 5307 FTA Grt	3,515,000					
Mass Transit FY 98 Sec 5309 FTA Grt	6,800,000					
Mass Transit FTA FY 97 Grt Sec 9	799,000					
Replace 7-40' Buses (sec 9)		1,610,000				
Replace 8-40' Buses (sec 9)		2,000,000				
Replace 1 DOSS 40' Bus				1,210,000		
Replace 1 DOSS 30' Bus				2,500,000		
Replace 7 Service Vehicles			3,250,000			
Replace 15-30' Buses			5,000,000			
Other Carryforward Projects	6,307,000					
<b>Total Mass Transit Projects</b>	<b>17,421,000</b>	<b>3,860,000</b>	<b>8,500,000</b>	<b>3,960,000</b>	<b>0</b>	<b>0</b>
<b>Department of Airports Projects</b>						
Equipment - OPS	14,000					
Equipment - Admin	203,000					
Equipment Maintenance	84,000					
Equipment CFR	850,000					
P-C New Terminal	208,000					
P-GA Runway/Apron Rehab	5,330,000	46,800,000				
P-D Amolition	115,000					
Airport Operations	111,000					
P-HVAC Upgrade	100,000					

Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
NC- Site Selection	20,000					
P-Avigation Easement	50,000					
G-Parallel/TW Extension	700,000					
P-W Enplane Roadway W/Canopy	1,862,000					
P-Rehab Drainage	470,000					
P-Project Inspection & Admin	228,000					
P-Testing & Misc Engineering	250,000					
L-Access Road Improvements		85,000				
P-Overflow Parking Lot	50,000					
P-Peimits & Fees	50,000					
P-Intermodal Study	500,000					
P-Outer Perimeter Road PH II	2,635,000					
P-Overlay T/W "D"	163,000					
P-Landside Signage	1,000,000					
P-Const. Air Cargo Apron	125,000					
P-Access RPAD	43,000					
N-N C. Apron/Txway/ II	177,000					
P-Overlay T/W "M"	34,000					
P-Terminal Apron	1,498,000					
N-Const Runway 2nd Parallel		4,500,000				
N-Const T/W 2nd to RW 13/31		860,000				
P-Replace CFR Vehicles		1,175,000				
P-Pat 150		144,000				
P-Expand Drainage Facility		274,000				
P-Overlay T/W's F,G,H & A Helipad		1,164,000				
P-Soundproofing II	1,743,000					
Land Acquisition W of RW 9L	3,339,000					
P-Development Land	11,500,000					
P-Noise Exposure Map	175,000					
P-Sales Assistance Program	150,000					
Reserves	5,006,000		258,000			
Other Carryforward Projects	11,251,000					
<b>Total Airports Projects</b>	<b>50,033,000</b>	<b>55,002,000</b>	<b>258,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Utilities Department Projects</b>						
Water Treatment Plant # 2	222,000					
Water Treatment Plant # 3 & Wellfield	653,000	500,000	4,000,000			
Water Treatment System # 1 (Plant 8)	1,672,000	1,000,000	1,000,000	1,500,000	1,500,000	
Water Treatment Plant # 9	26,600,000					

Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Water Treatment Plant # 9 - Expansion	11,400,000					
System-Wide Improvements	5,808,000	8,000,000	7,750,000	8,120,000	8,950,000	8,000,000
ECR Wastewater Treatment Fac			1,500,000	9,000,000	9,000,000	
Southern Regional WWTP	2,600,000					
General Operations		2,100,000	3,100,000	7,100,000	7,100,000	2,100,000
WUD Telemetry System	350,000	350,000	350,000	350,000	350,000	350,000
WUD Customer Billing System	250,000					
Special Assessment Program	1,541,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Water Reclamation Projects		6,200,000	4,200,000	4,200,000	200,000	200,000
Reserves	3,482,000					
Other Carryforward Projects	20,640,000					
<b>Total Water Utilities Projects</b>	<b>75,218,000</b>	<b>20,150,000</b>	<b>22,900,000</b>	<b>31,270,000</b>	<b>28,100,000</b>	<b>11,650,000</b>
<b>Fire Rescue Department Projects</b>						
800 Mhz Installation (from reserves)		650,000	1,154,000	1,154,000	1,154,000	1,153,000
Loggers Run Fire Station	150,000	995,000				
Fire Station 18-Driftwood Jupiter	855,000					
Fire Station 27-Wellington (Permanent)	1,073,000					
Fire Station 17-Perm @ PGA	100,000	340,000				
Maintenance Shop-Replace Roof	40,000					
Fire Station 32-Replace Roof	30,000					
Fire Station 54-Concrete Drive	20,000					
Fire Station - West Wellington		887,000				
Fire Station 53-Lyons Road		1,946,000				
Fire Station 31-Replace Lucerne Ave./Lake Worth			1,603,000			
Fire Station 29-West Acreage			1,061,000			
Fire Station Flavor Pict				1,206,000		
Fire Station 24-Westgate (Replacement)				934,000		
Fire Station 47-Melrose/441					1,167,000	
Fire Station 36-Orange Pt./LWR/441					1,025,000	
Fire Station Improvements for FY 02/03 are being developed and will be included in the next update to the CIP/CIE						
Impact Fee Reserves	671,000					
Capital Reserves (474)	171,000					
Other Carryforward Projects	6,759,000					
<b>Total Fire Rescue Projects</b>	<b>9,869,000</b>	<b>4,818,000</b>	<b>3,818,000</b>	<b>3,294,000</b>	<b>3,346,000</b>	<b>1,153,000</b>

Note at left



Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>County Library Projects</b>						
Lib. Mat's/Conting./Moving	90,000					
Re:erves-Library Expansion Program	504,000	462,000	462,000	462,000	462,000	462,000
Re:erves-Impact Fees	6,000					
Re:erves-Library Improvement	2,804,000					
Other Carryforward Projects						
<b>Total County Library Projects</b>	<b>3,404,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>	<b>462,000</b>
<b>Parks and Recreation Projects</b>						
<b>Impact Fees - Zone 1</b>						
Riverbend/Reese Grove Pk	350,000	531,000	581,000	581,000	631,000	631,000
Diet Park "F" (Acreage) Land Acq. (Move fr Zone 2)		177,000		75,000	300,000	300,000
Peanut Island/Phase I Development	250,000	73,000	125,000	125,000	125,000	125,000
Public Shooting Range Phase I	200,000					
Carlisle Park/Northside Improvements	81,000					
Diamondhead/Radnor Park	50,000	50,000		75,000	175,000	175,000
Light Harbor Design & Development	300,000	200,000		200,000		
Park Land Acquisition		200,000				
Juniter Farms District "C"			200,000			
Unallocated Reserves-Zone 1	206,000		325,000	175,000		
Other Carryforward Projects	5,791,000					
<b>Subtotal Zone 1 Projects</b>	<b>7,228,000</b>	<b>1,231,000</b>	<b>1,231,000</b>	<b>1,231,000</b>	<b>1,231,000</b>	<b>1,231,000</b>
<b>Impact Fees - Zone 2</b>						
Public Shooting Range Phase I	300,000					
Okecheelee Golf Course Improvements	750,000					
Diet Park "B"/West Boynton	440,000	1,250,000	1,250,000			
John Prince Park/Admin Building	750,000					
Land Acquisition-Park Zone 2		250,000	250,000	250,000	250,000	250,000
Diet Park "F" (Acreage) Land Acq. (Move to Zone 1)	188,000			500,000	816,000	1,000,000
Chalce Park/Infrastructure Improvements	88,000	739,000	766,000	1,116,000	1,000,000	441,000
John Prince Park Improvements		100,000	125,000	150,000	150,000	150,000
Lake Lytal Pk/Westside Development						250,000
Ocean Ridge Hammock Pk Improvements				200,000		
Saisbury Way Park				175,000	175,000	300,000
Peanut Island Design & Development		177,000	125,000	125,000	125,000	125,000

Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Unallocated Reserves-Zone 2	396,000					
Other Carryforward Projects	8,625,000					
<b>Subtotal Zone 2 Projects</b>	<b>11,537,000</b>	<b>2,516,000</b>	<b>2,516,000</b>	<b>2,516,000</b>	<b>2,516,000</b>	<b>2,516,000</b>
<b>Impact Fees - Zone 3</b>						
Calabosa Park In-Line Skating Complex	200,000					
Mokiami Park Area Improvements	300,000	200,000	200,000	100,000		
Gulfstream Development	50,000	100,000	100,000	100,000	350,000	
Southwinds Golf/Clubhouse Expansion	300,000					
So City Regional Pk. (Parcel A)/Phase I	723,000	808,000	808,000	808,000	658,000	708,000
Lard Acquisition-Park Zone 3	600,000					
Public Shooting Range Phase I	400,000					
West Boca District "E"		400,000	400,000	400,000	400,000	700,000
Unallocated Reserves-Zone 3	(837,000)	(100,000)	(100,000)			
Other Carryforward Projects	9,204,000					
<b>Subtotal Zone 3 Projects</b>	<b>10,940,000</b>	<b>1,408,000</b>	<b>1,408,000</b>	<b>1,408,000</b>	<b>1,408,000</b>	<b>1,408,000</b>
<b>Other Projects/Reserves</b>						
Okechee Golf Course-355 - Carryforward	10,000				0	0
Juno Park Acquisition	150,000	150,000	150,000	150,000	150,000	150,000
Commission District Reserves-98	1,400,000					
Reserves	1,199,000	0	0	0	0	0
Other Carryforward Projects	28,820,000					
<b>Subtotal Other Projects/Reserves</b>	<b>31,579,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Parks &amp; Recreation Projects</b>	<b>61,284,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>
<b>General Capital Projects</b>						
<b>County Cooperative Extension Service</b>						
Mounts Botanical Gardens	180,000	1,440,000	980,000	2,210,000	2,250,000	2,550,000
Regional Botanical Garden		100,000				
<b>Subtotal County Cooperative Extension Service</b>	<b>180,000</b>	<b>1,540,000</b>	<b>980,000</b>	<b>2,210,000</b>	<b>2,250,000</b>	<b>2,550,000</b>
<b>Community Services</b>						
Replacement Building-Riviera Beach	2,500,000				0	0
Other Carryforward Projects	1,616,000					
<b>Subtotal Community Services</b>	<b>4,116,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Engineering-General Government</b>						
Stuart Canal (W. Side of 195)	20,000	1,716,000				
Limestone Creek Area Imp.	800,000	350,000	450,000	600,000	700,000	
Local Drainage Improvements	147,000					
Local Drainage - Highland Pines	232,000	321,000				
Idlewild Rd Drainage Outfall	117,000					
RC A Blvd Drainage Improvement	104,000					
Holy Lane-Prosperity/Flamingo	33,000					
Central Blvd Drainage Restoration	169,000					
Other Carryforward Projects	3,126,000					
<b>Subtotal Engineering-General Government</b>	<b>4,748,000</b>	<b>2,387,000</b>	<b>450,000</b>	<b>600,000</b>	<b>700,000</b>	<b>0</b>
<b>FD&amp;O Public Buildings</b>						
FD&O Land Acquisition	50,000	75,000	75,000	75,000	75,000	75,000
Roofing Program - 98	450,000	264,000	200,000	370,000	435,000	450,000
Renovations Various Facilities - 98	100,000	100,000	150,000	150,000	150,000	150,000
Stockade Kitchen	170,000	1,861,000				
Criminal Justice Computer System	2,131,000	585,000				
McKinnis Maintenance Facility	300,000					
Supervisor of Elections New Facility	200,000		3,800,000			
W. City Admin Space Reallocation	140,000					
Professional Sports Facility	184,000					
PB&O Light Industrial Facility	6,000,000					
No. City Government Ctr-Phase II	11,400,000					
Judicial Facilities Master Plan		115,000				
Airport Ctr Building 4 Design & Const		1,500,000	20,000,000			
County Industrial Facility		500,000	16,000,000			
S. City Courthouse Expand Parking		300,000		7,000,000		
S. City Courthouse Expansion		700,000				
Facilities Condition Assessment			1,500,000			
S. Fla Fair-Expo Hurricane Prot						
Judicial Center-8th & 9th Floors		350,000				
SA/PO Buildout				2,000,000		
Reserve for Future Projects				750,000		
Reserves	1,354,000	933,000	933,000	933,000	9,700,000	10,300,000
Other Carryforward Projects	35,660,000				933,000	933,000
<b>Subtotal FD&amp;O Public Buildings</b>	<b>58,139,000</b>	<b>7,283,000</b>	<b>42,658,000</b>	<b>11,278,000</b>	<b>11,293,000</b>	<b>11,908,000</b>
<b>FD&amp;O Communications/Facilities</b>						
Telex System-SC Admin Center	80,000				415,000	
800 Mhz Trunked Radio System		20,000,000				



Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Tele System-Meridian Upgrade						
Tele System-NC Admin Center		250,000		227,000		
Tele System-Airport Hilton		85,000				
Tele System-SC Courthouse			575,000			
Tele System WUD Admin			285,000			
Tele System-PBIA			475,000			
Tele System-W Cty Admin				450,000		
Wea herproofing Countywide		100,000	100,000	100,000	100,000	100,000
Replace Chiller-CJC (6-800 Tons)	35,000					
Bell: Glade Health Clinic A/C	600,000					
CJC Energy Cons EWS Towers	245,000	100,000				
CJC Painting Bldg A,B,C,EWS Towers		90,000	90,000	90,000	35,000	85,000
Govt Ctr Carpet		105,000	105,000	250,000	85,000	85,000
CJC Roof Replacement		85,000	85,000	85,000	120,000	
Upgrade Elevators (Drive/Logic)-GCC			170,000	200,000		
Govt Ctr-Replace Chillers		280,000				600,000
Projects Under \$250,000	964,000	2,399,000	1,008,000	262,000	176,000	25,000
Other Carryforward Projects	15,245,000					
<b>Subtotal FD&amp;O Communications/Facilities</b>	<b>17,169,000</b>	<b>23,214,000</b>	<b>3,173,000</b>	<b>2,529,000</b>	<b>516,000</b>	<b>895,000</b>
<b>Public Safety</b>						
Disaster Systems - Public Safety	200,000	200,000	200,000	200,000	200,000	
Disaster Sys. Radar Services 94		100,000				100,000
Medical Examiner Move	100,000					
Vict m Services Automation		200,000				
You th Affairs Automation		250,000				
You th Affairs Recreation		150,000				
Other Carryforward Projects	3,975,000					
<b>Subtotal Public Safety</b>	<b>4,275,000</b>	<b>900,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>
<b>Non Departmental Specific/Misc</b>						
Tank: Cleanup All Facilities		150,000	150,000	150,000	150,000	
Industrial Hygiene Lead Compliance	163,000	325,000				
Asbestos Abatement		150,000				
GIS Computer System	700,000					
WAN Information Highway		2,500,000	500,000	500,000		
ISS New Technology	1,069,000	1,000,000				
PZ&B Automation	3,190,000					
Millennium Project/Year 2000	1,500,000	900,000				

Table 3  
Palm Beach County  
Six Year Capital Improvement Schedule

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Reserves	895,000					
Other Carryforward Projects	7,297,000					
<b>Subtotal Non Departmental Specific/Misc</b>	<b>14,814,000</b>	<b>5,025,000</b>	<b>650,000</b>	<b>650,000</b>	<b>150,000</b>	<b>0</b>
<b>Criminal Justice/Sheriff</b>						
Projects Under \$250,000		191,000	0	0	0	0
Court & Jail Program Reserves	115,000	0	0	0	0	0
Law Enforcement Impact Fee Reserves	554,000	516,000	516,000	516,000	516,000	516,000
Other Carryforward Projects	11,080,000					
<b>Subtotal Criminal Justice/Sheriff</b>	<b>11,749,000</b>	<b>707,000</b>	<b>516,000</b>	<b>516,000</b>	<b>516,000</b>	<b>516,000</b>
<b>Total General Government Capital Projects</b>	<b>115,190,000</b>	<b>41,056,000</b>	<b>48,627,000</b>	<b>17,983,000</b>	<b>15,625,000</b>	<b>15,969,000</b>
<b>ERM-ESL Lands &amp; Beachs</b>						
Environmentally Sensitive Lands	5,756,000	592,000	624,000	658,000	694,000	731,000
Coral Cove Dune Restoration - 97	13,000	24,000	250,000	14,000	14,000	10,000
Jupiter/Carlin Shore Protection - 95	375,000	60,000				
Jupiter/Carlin Shore Protection - #2	155,000	160,000	3,300,000	120,000	90,000	90,000
Delroy Beach Shore Protection - 99	5,000	50,000	346,000	538,000	15,000	15,000
Ocean Ridge Shore Protection	620,000	135,000	115,000	85,000	80,000	80,000
Lake Worth Inlet Management	5,000	215,000	15,000	15,000	15,000	15,000
North Boca Raton Shore Prot	2,000	252,000	2,000	2,000	2,000	2,000
Palm Beach Midtown Shore Protection	2,000	2,000	2,000	2,000	252,000	2,000
Singer Island Breakwater	320,000	40,000	25,000			
Singer Island Breakwater #2			105,000	710,000	40,000	50,000
Junc Beach Shore Prot.	275,000	150,000	3,870,000	340,000	80,000	80,000
Shoreline Protection Prog. Activities	141,000	140,000	140,000	208,000	269,000	277,000
Palm Beach/South Palm Dune Restoration	20,000	308,000	20,000	20,000	20,000	30,000
Phillip's Park/Par 3		540,000	25,000	20,000	20,000	20,000
Emergency Beach Projects	120,000	120,000	120,000	140,000	140,000	140,000
Singer Island Dune Restoration	327,000	35,000	24,000	20,000	20,000	120,000
South Jupiter Dune Restoration	10,000	35,000	35,000	35,000	35,000	200,000
South Lake Worth Inlet Management	50,000	50,000	50,000	65,000	65,000	65,000
Projects Under \$250,000	218,000	184,000	104,000	119,000	119,000	119,000
Reserves for Future Projects	2,077,000	3,010,000	2,000	1,942,000	3,041,000	4,190,000
Other Carryforward Projects	19,198,000					
<b>Total Environmental Resources</b>	<b>29,689,000</b>	<b>6,102,000</b>	<b>9,174,000</b>	<b>5,053,000</b>	<b>5,011,000</b>	<b>6,236,000</b>
<b>Total Capital Projects</b>	<b>551,547,000</b>	<b>184,073,000</b>	<b>143,613,000</b>	<b>114,035,000</b>	<b>103,382,000</b>	<b>89,389,000</b>

Six Year Capital Improvement Schedule - Table 3A  
6 Year Road Improvement Schedule (\$'s in 1,000's)

Project	Limits	FY 97/98 Cost - Phase	FY 98/99 Cost - Phase	FY 99/00 Cost - Phase	FY 00/01 Cost - Phase	FY 01/02 Cost - Phase	FY 02/03 Cost - Phase
10th Ave North	Military Trail-Congress Ave	2,170					
827A	East of US 27	800	C				
Australian Ave	N of Southern-S of PBJA Entrance	100	P				
Belevedere Rd	and Haverhill Rd	2,640	C				
Big Blue Trace	At SR 80	2,000	C				
Blue Heron Blvd	Military Trail-I 95	600	P				
Clint Moore Rd	SR 7 - Jog Rd	1,100	D				
Clint Moore Rd	Military Trail-Congress Ave	200	D				
Computer Equipment	Staff Support Equip for Prog	130	P	100	P	50	P
Congress Ave	Miner Rd-Hypoluxo Rd	1,900	C				
Congress Ave	Blue Heron Blvd-Northlake Blvd	4,210	C				
Crestwood Ave	Cypress Lake Dr-Okeechobee Blvd	3,250	C				
Donald Ross Rd	At alt A1A (SR811)	150	R				
Elmhurst/Westgate	Haverhill Rd-Military Trail			150	D		
Gateway Blvd	Jog Rd-Military Trail	660	D				
Glades Area	R&R Thru Out the Glades	800	C	800	C	800	C
Hagen Ranch Rd	W Atlantic-Boynton Beach Blvd	1,670	D			1,355	P
Haverhill Rd	Hypoluxo Blvd-L 17 Canal			200	D	330	R
Haverhill Rd	Lantana Rd-Melaleuca Lane			300	D	960	R
Haverhill Rd	45th St-Beeline Hwy			5,790	C		
Hypoluxo Rd	Military Trail-Congress Ave			190	D	1,320	C
Intersection Program	Countywide			5,000	DRC	6,000	DRC
Jog Road	W Atlantic-S of Lake Ida Rd	1,980	DRC				
Jog Road	S of Lake Ida-Boynton Beach Blvd	5,870	C				
Jog Road	Hypoluxo Rd-Melaleuca Lane	350	D				
Jog Road	Okeechobee Blvd-Montclair Lakes	3,780	C			2,430	C
Jog/Roebuck Rd	Montclair Lakes-Haverhill Rd	550	M				
Jog Road	Roebuck Rd-45th St						1,030 DS
Lake Worth Rd	South Shore Blvd-120th Ave	1,490	C				
Lantana Rd	State Road 7-Lacuna			1,000	P		
Lantana Rd	Jog Rd-Military Trail	300	D			1,260	C
Lawrence Rd	Boynton Beach Blvd-Gateway Blvd	300	D				
Lawrence Rd	Gateway Blvd-Hypoluxo Rd	3,160	C				
Linton Blvd	Military Trail-Congress Ave						
Lyons Road	Glades Rd-Yamato Rd			590	D		
Lyons Road	At Palmetto Park Rd	800	C				
Melaleuca Lane	Drainage Outfall to L-14 Canal	200	C				
Melaleuca Lane	Jog Rd-Haverhill Rd						
Melaleuca Lane	Haverhill-Military Trail	980					
Melaleuca Lane	Belevedere Rd-Australian Ave	310	P	340	DR		
Mercer Ave	SW 18th St-Camino Real			650	DR		
Military Trail	Glades Rd-Clint Moore Rd	3,010	C				
Military Trail							



Six Year Capital Improvement Schedule - Table 3A  
6 Year Road Improvement Schedule (\$'s in 1,000's)

Project	Limits	FY 97/98 Cost - Phase	FY 98/99 Cost - Phase	FY 99/00 Cost - Phase	FY 00/01 Cost - Phase	FY 01/02 Cost - Phase	FY 02/03 Cost - Phase
Miner Rd	Military Trail-Lawrence Rd				150 D		410 R
Northlake Blvd	Coconut Blvd-Ibis	2,220 R		4,690 C			
Northlake(reliever)	Military Trail-Garden Rd	1,500 R	2,330 R	4,750 C			
Northlake(reliever)	Garden Rd - Congress	1,970 C					
Old State Rd 80	Rehabilitation/Heavy Maint	660 C	590 C	500 C	500 C	500 C	500 C
Pathway Program	Countywide School & Recreational	1,100 DRC	1,100 DRC	1,100 DRC	1,100 DRC	1,500 DRC	1,500 DRC
Persimmon Blvd	E End Connection to Okeechobee	100 S					
Reserve-Beautification	Countywide	500 B	600 B	700 B	800 B	900 B	900 B
Reserve-Steet Light	Countywide	600 DC	700 DC	800 DC	900 DC	1,000 DC	1,100 DC
Reserve-Plans/Align	Countywide	1,100 DS	820 DS	500 DS	1,090 DS	3,780 DS	4,530 DS
Reserve-ROW	Countywide	1,570 R	3,540 R	1,530 R	2,550 R	6,000 R	7,000 R
Reserve-Construction	Countywide				5,500 C	15,685 C	11,820 C
Rserve Traffic Calming	Countywide	30 DC	30 DC	30 DC	30 DC	50 DC	50 DC
Reserve-Traffic Sig	Countywide	270 DC	220 DC	150 DC			
Roebuck Rd	SR 7 (Commercial)-Jog Rd				3,000 D		570 R
Roebuck Rd	Haverhill Rd-Military Trail		230 R				
Roundabouts	At 4 Committed Locations	500 C					
Sam Senter Rd	North of Old SR 80 (CR 880)	60 D	400 C				
Seminole Pratt Whit	SR 80-Northlake Blvd	300 S		2,000 D			
Seminole Pratt Whit	Northlake blvd-Beeline Hwy	2,300 SRM			1,500 D		1,800 RM
Silver Beach Road	Congress Ave-Ave S	580 C					
Tony Penna Rd	At alt A1A/Old Dixie	70 C					
Trans to Debt Ser	Loan for Donald Ross Bridge		6,380 P	10,030 P			
Trans Mass Tran	Repay 94 Advance	520 P	530 P				
Trans to Rd Maint		2,170 P	2,000 P	2,000 P	2,000 P	2,000 P	2,000 P
Water Tower Rd	Congress Ave-Old Dixie Hwy			830 C			
Yamato Rd	Military Trail-Congress Ave		600 P	600 P			
140th Ave N /E Rd	SR 80-44th Place					590 D	
140th Ave N /E Rd	44th Place-Orange Ave					450 D	
Coconut Blvd	Orange Blvd-Northlake Blvd				230 D	60 R	1,990 C
Coral Ridge Drive	Ponderosa Dr-Kimberly Dr						680 R
Prosperity Farms Rd	Regional Ctr Ent-Lone Pine Rd					60 D	120 R
Roebuck Rd	W End Connection to Okeechobee					150 D	
Woolbright Rd	Hagen Ranch-Jog Rd						770 D
<b>TOTAL COSTS</b>		<b>63,580</b>	<b>47,310</b>	<b>44,390</b>	<b>47,290</b>	<b>45,500</b>	<b>48,600</b>

S = Study; D = Design; M = Mitigation; R = Right of Way; C = Construction; P = Payment; B = Beautification; L = Street Lighting

Note: The above projects represent the BCC adopted Five Year Road Program for FY 97/98 through 01/02. The detail project listing for FY 02/03 will form the basis for the road program's new fifth year in the FY 1999 budget cycle.

**Table 4**  
**Palm Beach County**  
**Summary of Bonded Indebtedness**

Issue	Purpose	Amount Issued	Issue Date	Maturity Date	Amount Outstanding
<b>General Obligation Bonds</b>					
50M ESL Bond, Series 1994	Acquisition of environmentally sensitive lands	50,000,000	12/20/94	12/1/14	48,585,000
50M ESL Bond, Series 1991	Acquisition of environmentally sensitive lands	50,000,000	10/15/91	10/1/06	23,620,000
Refunding Bonds, Series 1994A	To pay cost of issuance of Series A and B bonds	1,950,000	2/1/94	7/1/99	1,210,000
Refunding Bonds, Series 1994B	Refund outstanding Bond issue for acquisition and improvement of beach and park sites and acquisition of Environmentally Sensitive Lands	57,440,000	2/1/94	7/1/11	52,930,000
Refunding Bonds Series 1993	Refund 30M Park issue 1987 for Countywide regional park improvements	23,375,000	6/15/93	7/1/02	17,055,000
<b>TOTAL - General Obligation Bonds</b>		<b>182,765,000</b>			<b>143,400,000</b>
<b>Non Self Supporting Revenue Bonds</b>					
Improvement Bonds - 1967	Improvements to the County Home	2,500,000	10/1/67	10/1/97	165,000
Glades Health Facility Bonds	Construction and improvements to a Health Department clinic in the Glades	1,000,000	11/28/84	9/1/04	535,000
Pooled Financing (Sunshine Pool - 2 issues)	Land acquisition; construction and improvements to various general government and fire/rescue buildings	50,875,000	5/1/87	5/1/16	30,200,000
		10,000,000	5/31/88	7/1/04	6,390,000
Criminal Justice Facilities Bonds-Series 1990	Construction of Judicial Center and Detention Facility	233,620,000	6/15/90	6/1/15	97,330,000



**Table 4**  
**Palm Beach County**  
**Summary of Bonded Indebtedness**

<b>Issue</b>	<b>Purpose</b>	<b>Amount Issued</b>	<b>Issue Date</b>	<b>Maturity Date</b>	<b>Amount Outstanding</b>
Airport Centre Rev Bonds-1992	Purchase Airport Center Building Comple	10,470,000	11/1/92	8/1/13	9,475,000
Crim Justice Fac Refunding Bonds-Series 1993	Partial refunding of 233M issue series 1993 for construction of CJC facilities	117,485,000	5/15/93	6/1/11	116,485,000
Revenue Refunding Bonds-1993	Refund Series 1986 Public Improve. Bonds	26,515,000	4/1/93	10/1/06	21,265,000
Admin Complex Rev Ref-1993	Refund Public Building Corp Series 1986	22,245,000	5/5/93	6/1/11	19,640,000
Beach Acquisition Ref Refunding	Refund Beach Acquisition Series 1986	30,730,000	8/12/93	11/1/07	26,755,000
Crim Justice Facilities Bonds-Series 1994	Construction of Criminal Justice Facilities	26,380,000	4/1/94	6/1/15	25,115,000
Sheriff Vehicle Loan-94	Purchase vehicles for Sheriff Dept.	3,060,000	4/1/94	3/1/97	444,964
Public Improvement Rec. Fac. Rev Bonds, Ser 1994	Construction and development public Golf Course	8,585,000	7/15/94	7/1/14	8,440,000
Non-Ad Valorem Rev Bonds Series 1995	Purchase vehicles for Sheriff Dept. & computer equipment	9,375,000	1/31/95	1/1/99	6,965,000
Public Improvement Revenue Bonds Series 1995	Judicial Center Parking Facilities	15,175,000	12/1/95	11/1/15	15,175,000
Sheriff Vehicle Loan 1996	Purchase vehicles and equipment for Sheriff Department	4,300,000	5/7/96	5/17/99	3,856,547
Parks & Recreation Facilities Revenue Bond Series 1996	Acquisition and construction of Parks & Recreation facilities	26,300,000	9/1/96	11/01/16	26,300,000
Stadium Facilities Revenue Bond Series 1996	Construction of a Professional Baseball Facility	28,010,000	12/01/96	12/01/16	28,010,000
<b>TOTAL - Non Self Supporting Revenue Bonds</b>		<b>626,625,000</b>			<b>442,546,511</b>

Table 4  
Palm Beach County  
Summary of Bonded Indebtedness

Issue	Purpose	Amount Issued	Issue Date	Maturity Date	Amount Outstanding
<b>Self Supporting Revenue Bonds</b>					
Water & Sewer System-1984	Refund previous bond issues	56,745,000	8/1/84	10/1/96	1,325,000
Water & Sewer System Series 1985	Provide funding for buyout of South Palm Beach Utilities	18,645,000	6/13/85	10/1/11	15,845,000
Water & Sewer System-1986	Refund portion of Series 1984	59,530,000	11/1/86	10/1/11	54,710,000
Water & Sewer System Series 1989	Provide funding to assist in financing five year capital improvement program	38,000,000	7/1/89	10/1/98	4,495,000
Water & Sewer Revenue-1993A	Provide funding for capital expansion of existing water & sewer systems	15,000,000	8/31/93	10/1/13	14,520,000
Water & Sewer Revenue-1993B	Defease portion of series 1989 callable 10/1/98 in the amount of \$27,183,000.	29,875,000	8/31/93	10/1/09	29,315,000
Airport System Series 1989 Subordinated Indebtedness	Provide funding to pay expenses of Series 1991 Refunding Bonds	3,850,000	6/1/89	10/1/10	54,650,000
Airport System Series 1991	Refund portion of Series 1984	94,815,000	9/30/91	10/1/10	93,390,000
Airport System Revenue Bonds	Refund Series 84; Improvements to Palm Beach International Airport	90,690,000	2/1/92	10/1/14	77,275,000
<b>Total Self Supporting Revenue Bonds</b>		<b>407,150,000</b>			<b>345,525,000</b>
<b>Total - Combined All Bonds</b>		<b>1,216,540,000</b>			<b>931,471,511</b>



Table 5  
Palm Beach County  
Debt Service Projections and Debt Ratios

Bond Issue	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>General Obligation Debt</b>						
50M ESL Bonds, Series 1994	4,421,433	4,416,694	4,414,997	4,410,901	4,408,927	4,403,867
50M ESL Bonds, Series 1991	3,278,685	3,277,718	3,278,868	3,276,310	3,276,960	3,279,645
Refunding Bonds, Series 1994A	435,142	430,563	0	0	0	0
Refunding Bonds, Series 1994B	4,761,245	4,774,485	4,780,360	4,763,570	4,748,075	4,683,685
Refunding Bonds, Series 1993	3,298,180	3,304,735	3,316,055	3,331,005	3,348,360	0
<b>Subtotal General Obligation Debt</b>	<b>16,194,685</b>	<b>16,204,195</b>	<b>15,790,280</b>	<b>15,781,786</b>	<b>15,782,322</b>	<b>12,367,197</b>
<b>Non-self Supporting Debt</b>						
Improvement Bonds - 1967	0	0	0	0	0	0
Glades Health Facility Bonds	84,000	81,000	83,000	84,750	81,250	82,750
Pooled Financing (Sunshine Pool 2 issues)	4,362,676	4,003,300	3,919,000	3,832,000	3,747,300	3,659,600
Criminal Justice Facilities Bonds - Series 1990	10,331,430	10,333,350	10,330,470	2,729,880	2,729,880	2,729,880
Criminal Justice Refunding Bonds-Series 1997	1,689,219	1,877,663	1,877,663	1,877,663	1,877,663	1,877,663
Airport Centre Revenue Bonds - 1992	893,710	891,835	893,505	893,415	891,485	892,635
Criminal Justice Facility Refunding - Series 1993	6,483,283	6,481,633	6,484,308	14,085,070	14,083,851	14,088,101
Revenue Refunding Bonds - 1993	2,756,400	2,754,900	2,751,463	2,755,555	2,753,180	2,750,930
Administrative Complex Rev Ref - 1993	1,902,805	1,902,275	1,903,055	1,904,755	1,903,055	1,906,705
Beach Acquisition Rev Refunding	2,967,906	2,967,121	2,964,552	2,955,555	2,949,370	2,945,558
Criminal Justice Facilities Bonds - Series 1994	2,220,228	2,220,803	2,223,173	2,221,965	2,222,045	2,223,515
Public Improvement Rec Fac Rev Bonds - Series 1994	765,090	765,365	764,765	763,105	765,355	761,230
Non-Ad Valorem Revenue Bonds - Series 1995	2,830,890	1,801,069	0	0	0	0
Public Improvement Revenue Bonds - Series 1995	1,201,013	1,200,723	1,199,123	1,201,191	1,196,616	1,195,488
Sheriff Vehicle Loan - 1996	1,558,575	1,039,049	0	0	0	0
Parks & Recreation Facilities Rev Bond - Series 1996	2,110,648	2,108,045	2,112,115	2,107,836	2,114,637	2,110,682
Stadium Facilities Revenue Bond - Series 1996	2,245,084	2,245,763	2,243,015	2,242,294	2,238,380	2,241,198
Sheriff Vehicle Loan - 1997	1,804,457	1,804,456	902,228	0	0	0
North County Courthouse - Series 1997	371,411	632,433	1,001,780	999,795	1,001,235	1,001,235
Sheriff's Motor Pool/Light Industrial Fac - Series 1997	174,765	365,670	541,779	542,272	542,040	541,112
800 Mhz Trunked Radio System Series 1999		700,000	1,952,000	1,918,570	1,884,210	1,848,920
Airport Center Building 4 Series 2000			900,000	1,952,000	1,918,570	1,884,210
County Industrial Facility Series 2001				675,000	1,417,000	1,399,510
<b>Subtotal Non-self Supporting Debt</b>	<b>46,753,590</b>	<b>46,176,453</b>	<b>45,046,994</b>	<b>45,742,671</b>	<b>46,317,122</b>	<b>46,140,922</b>



**Table 5**  
**Palm Beach County**  
**Debt Service Projections and Debt Ratios**

Bond Issue	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Self Supporting Debt</b>						
Water & Sewer System - Series 1985	1,343,975	1,316,475	1,388,975	1,455,975	1,417,475	1,478,975
Water & Sewer System - Series 1995	3,131,518	3,135,263	5,607,177	5,614,980	5,608,980	5,610,790
Water & Sewer System - Series 1986 & 1989	4,170,383	4,177,193	0	0	0	0
Water & Sewer Revenue - Series 1993 A & B	2,950,735	2,952,135	4,650,385	4,655,545	4,652,695	4,651,595
Water & Sewer Revenue Plant #9 Series 2001				1,350,000	2,787,000	2,761,600
Airport System Taxable Subordinated Debt Series 1989	433,750	430,925	431,675	431,000	428,900	425,375
Airport System Refunding Bonds - Series 1991 & 1992	16,219,738	16,197,800	16,168,600	16,008,600	15,974,194	15,939,713
Airport System New Terminal Revenue Series 1999		1,638,000	4,255,600	4,229,000	4,198,200	4,163,200
<b>Subtotal Self Supporting Debt</b>	<b>28,250,099</b>	<b>29,847,791</b>	<b>32,502,412</b>	<b>33,745,100</b>	<b>35,067,444</b>	<b>35,031,248</b>
<b>Total All Debt</b>	<b>91,198,374</b>	<b>92,228,439</b>	<b>93,339,686</b>	<b>95,269,557</b>	<b>97,166,888</b>	<b>93,539,367</b>

**Ratios**

Net General Obligation Debt to Taxable Value	0.22%	0.20%	0.18%	0.16%	0.14%	0.12%
Net General Obligation Debt per Capita	137.77	126.13	114.43	103.09	91.89	82.20
Non Self Supporting Debt Annual Debt Service to General Operations	4.53%	4.40%	3.90%	3.72%	3.55%	3.39%
Self Supporting Debt per Capita	289.96	273.08	255.92	238.62	221.60	208.49
Net general obligation debt	134,880,000	126,000,000	116,715,000	107,415,000	97,675,000	87,380,000
Taxable value (from table 1)	60,147,455,469	62,747,455,469	65,347,455,469	67,947,455,469	70,547,455,469	73,147,455,469
Estimated population	979,000	999,000	1,020,000	1,042,000	1,063,000	1,063,000
General operations:	894,003,249	876,210,355	913,025,956	954,705,209	998,004,196	1,043,631,131
Non self supporting debt	401,472,867	381,720,000	363,875,000	345,105,000	325,505,000	304,995,000
Non self supporting debt annual debt service	40,468,654	38,550,468	35,628,529	35,535,077	35,438,024	35,347,074
Self supporting debt	283,870,000	272,805,000	261,040,000	248,645,000	235,560,000	221,625,000

Table 6  
Palm Beach County  
Basis for Cost Estimating

Public Facility Type	Basis for Estimation
Traffic Circulation	<p>Construction costs - recent bids on similar projects.</p> <p>Right of way - assessed or appraised land values.</p> <p>Design - percentage of estimated construction cost.</p>
Airports	Master plans prepared by department staff and outside consultants.
Water Utilities	Department master plan.
Fire Rescue	<p>Station construction - three year average of bids on similar projects.</p> <p>Equipment - Actual costs for similar equipment</p>
Libraries	Construction costs - average of recent bids on similar projects.
Parks & Recreation	<p>Land acquisition - department 10 year plan.</p> <p>Development - department 10 year plan.</p>
Public Buildings	<p>General - Master Space Plan.</p> <p>Construction and engineering - departmental master plans for County facilities.</p>

Table 7  
Palm Beach County  
Traffic Circulation Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Traffic Circulation Revenues</b>						
Local Option Gasoline Taxes	27,486,000	28,173,000	28,878,000	29,600,000	30,340,000	31,098,000
Road Impact Fees	13,069,000	13,069,000	13,069,000	13,069,000	13,069,000	13,069,000
Interest Earnings	4,796,000	4,877,000	4,960,000	5,046,000	5,133,000	5,223,000
Bond/Loan Proceeds	0	0	0	0	0	0
Miscellaneous Revenues	1,100,000	3,500,000	0	1,200,000	0	1,660,000
Balances Forward & Statutory Reserves	17,133,487	(2,305,950)	(2,345,350)	(2,385,750)	(2,427,100)	(2,469,500)
<b>Total Traffic Circulation Revenues</b>	<b>63,584,487</b>	<b>47,313,050</b>	<b>44,561,650</b>	<b>46,529,250</b>	<b>46,114,900</b>	<b>48,580,500</b>
<b>Traffic Circulation Projects</b>	<b>63,580,000</b>	<b>47,310,000</b>	<b>44,390,000</b>	<b>47,290,000</b>	<b>45,500,000</b>	<b>48,600,000</b>
<b>Annual Surplus/Deficit</b>	<b>4,487</b>	<b>3,050</b>	<b>171,650</b>	<b>(760,750)</b>	<b>614,900</b>	<b>(19,500)</b>
<b>Cumulative Surplus/Deficit</b>	<b>4,487</b>	<b>7,537</b>	<b>179,187</b>	<b>(581,563)</b>	<b>33,337</b>	<b>13,837</b>



Table 8  
Palm Beach County  
Mass Transit Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Mass Transit Revenues</b>						
Local Option Gasoline Taxes	10,100,000	10,352,500	10,611,313	10,876,595	11,148,510	11,427,223
General Ad Valorem Subsidy	5,035,000	5,035,000	5,035,000	5,035,000	5,035,000	5,035,000
Federal/State Grants - Operating	3,730,442	3,916,964	4,112,812	4,318,453	4,534,376	4,761,094
Federal/State Grants - Capital	14,000,457	3,200,000	7,840,000	3,850,000	0	0
Bus Fares and Charges for Services	4,255,995	4,468,795	4,692,234	4,926,846	5,173,189	5,431,848
Municipal Participation	584,473	598,634	628,566	659,994	692,994	727,644
Miscellaneous Revenues	1,487,363	1,162,500	664,772	698,674	734,288	771,699
Fund Balances	6,235,048	29,827	0	0	0	0
<b>Total Mass Transit Revenues</b>	<b>45,428,778</b>	<b>28,764,221</b>	<b>33,584,698</b>	<b>30,365,563</b>	<b>27,318,356</b>	<b>28,154,508</b>
<b>Mass Transit Operating Expenditures</b>						
	28,007,778	27,788,620	29,113,532	30,503,594	31,855,896	33,270,891
<b>Mass Transit Projects</b>						
	17,421,000	3,860,000	8,500,000	3,960,000	0	0
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>(2,884,399)</b>	<b>(4,028,834)</b>	<b>(4,098,030)</b>	<b>(4,537,541)</b>	<b>(5,116,384)</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>(2,884,399)</b>	<b>(6,913,233)</b>	<b>(11,011,263)</b>	<b>(15,548,804)</b>	<b>(20,665,188)</b>

Table 9  
Palm Beach County  
Department of Airports Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Airport Revenues</b>						
Operating Revenues	53,218,140	55,454,092	57,218,997	59,653,346	62,243,014	64,962,164
Federal/State Grants - Capital	5,747,379	7,586,000	226,000	0	0	0
Other Revenues	52,954,044	26,163,515	30,130,658	29,456,275	29,902,480	30,349,390
Bond/Loan Proceeds	0	46,800,000	0	0	0	0
Fund Balances	58,179,149	36,549,073	46,189,110	50,261,946	56,926,092	65,378,832
<b>Total Airport Revenues</b>	<b>170,098,712</b>	<b>172,552,680</b>	<b>133,764,765</b>	<b>139,371,567</b>	<b>149,071,586</b>	<b>160,690,386</b>
<b>Airport Operating Expenditures</b>						
	120,065,712	117,550,681	129,414,519	135,267,312	144,967,331	156,586,131
<b>Airport Capital Projects</b>						
	50,033,000	55,002,000	258,000	0	0	0
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>(0)</b>	<b>4,092,246</b>	<b>4,104,255</b>	<b>4,104,255</b>	<b>4,104,255</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>(0)</b>	<b>4,092,244</b>	<b>8,196,499</b>	<b>12,300,755</b>	<b>16,405,010</b>

Table 10  
Palm Beach County  
Water Utilities Department Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Water and Sewer Revenues</b>						
Operating Revenues	62,030,000	65,131,500	68,388,075	71,807,479	75,397,853	79,167,745
Federal/State Grants - Capital	641,000	0	0	0	0	0
Other Revenues	16,946,000	15,887,500	16,309,875	16,850,769	17,392,857	18,114,850
Bond/Loan Proceeds	30,000,000	0	0	0	0	0
Fund Balances	25,972,089	(117,065)	1,095,160	8,972,621	5,447,364	(13,067,004)
<b>Total Water and Sewer Revenues</b>	<b>135,589,089</b>	<b>80,901,935</b>	<b>85,793,110</b>	<b>97,630,868</b>	<b>98,238,074</b>	<b>84,215,591</b>
<b>Water and Sewer Operating Expenditures</b>						
	60,371,089	60,751,935	62,893,110	66,360,868	70,138,074	72,565,591
<b>Water and Sewer Capital Projects</b>						
	75,218,000	20,150,000	22,900,000	31,270,000	28,100,000	11,650,000
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Table 11  
Palm Beach County  
Fire Rescue Department Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Fire Rescue Revenues</b>						
Ad Valorem Taxes	66,310,757	76,699,438	81,076,757	87,148,589	93,415,308	99,322,218
Fire Protection Services	5,023,224	5,246,100	5,452,057	5,668,061	5,894,723	6,097,697
Other Revenues	15,573,098	18,216,417	17,851,845	18,014,224	18,778,186	17,336,445
Impact Fees	971,861	941,861	941,861	941,861	941,861	941,861
Interest Earnings	2,018,103	1,595,523	1,607,684	1,619,713	1,631,760	1,643,806
Fund Balances	20,626,196	11,442,322	12,142,695	12,623,672	13,207,109	13,841,682
<b>Total Fire Rescue Revenues</b>	<b>110,523,239</b>	<b>114,141,661</b>	<b>119,072,899</b>	<b>126,016,121</b>	<b>133,868,947</b>	<b>139,183,709</b>
<b>Fire Rescue Operating Expenditures</b>						
	100,654,239	109,323,661	115,254,899	122,722,121	130,522,947	138,030,709
<b>Fire Rescue Capital Projects</b>						
	9,869,000	4,818,000	3,818,000	3,294,000	3,346,000	1,153,000
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>

**Table 12**  
**Palm Beach County**  
**County Library Department Revenues and Expenditures**

Description	FY 96/97	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02
<b>Library Revenues</b>						
Ad Valorem Taxes	16,756,365	18,681,006	18,984,610	19,893,319	20,611,366	21,395,529
Federal/State Grants	1,590,600	1,939,209	2,290,040	2,266,867	2,429,970	2,580,542
Other Revenues	(350,084)	(418,831)	(436,120)	(464,193)	(491,236)	(520,107)
Impact Fees	486,000	462,000	462,000	462,000	462,000	462,000
Interest Earnings	431,500	342,300	359,416	377,386	396,255	416,068
Fund Balances	4,339,462	1,310,068	1,338,056	1,399,160	1,450,688	1,500,950
<b>Total Library Revenues</b>	<b>23,253,843</b>	<b>22,315,753</b>	<b>22,998,001</b>	<b>23,934,539</b>	<b>24,859,043</b>	<b>25,834,982</b>
<b>Library Operating Expenditures</b>						
	19,849,854	21,853,753	22,536,001	23,472,539	24,397,043	25,372,982
<b>Library Capital Projects</b>						
	3,403,989	462,000	462,000	462,000	462,000	462,000
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 13  
Palm Beach County  
Parks and Recreation Capital Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>Parks and Recreation Capital Revenues</b>						
Ad Valorem Taxes	0	0	0	0	0	0
Federal/State Grants	1,494,803	0	0	0	0	0
Other Revenues	1,550,000	150,000	150,000	150,000	150,000	150,000
Impact Fees	5,155,000	5,155,000	5,155,000	5,155,000	5,155,000	5,155,000
Interest Earnings	2,463,950	0	0	0	0	0
Fund Balances	50,620,247	0	0	0	0	0
<b>Total Parks and Recreation Capital Revenues</b>	<b>61,284,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>
<b>Parks and Recreation Capital Projects</b>	<b>61,284,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>	<b>5,305,000</b>
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Table 14  
Palm Beach County  
General Capital Project Revenues and Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>General Capital Project Revenues</b>						
Ad Valorem Taxes	9,785,991	17,977,000	10,883,000	14,034,000	11,926,000	11,970,000
Federal/State Grants	4,625,188	1,512,000	3,340,000	2,113,000	11,000	11,000
Other Revenues	12,088,282	4,528,000	5,905,000	4,182,000	5,956,000	7,444,000
Impact Fees - Public Buildings	1,028,029	933,000	933,000	933,000	933,000	933,000
Impact Fees - Law Enforcement	543,000	516,000	516,000	516,000	516,000	516,000
Bond/Loan Proceeds	18,535,000	20,000,000	35,000,000	0	0	0
Interest Earnings	3,162,120	1,692,000	1,224,000	1,258,000	1,294,000	1,331,000
Fund Balances	105,480,390	0	0	0	0	0
<b>Total General Capital Project Revenues</b>	<b>155,248,000</b>	<b>47,158,000</b>	<b>57,801,000</b>	<b>23,036,000</b>	<b>20,636,000</b>	<b>22,205,000</b>
General Capital Projects	115,190,000	41,056,000	48,627,000	17,983,000	15,625,000	15,969,000
Environmental Land and Beach Projects	29,689,000	6,102,000	9,174,000	5,053,000	5,011,000	6,236,000
Engineering MSTU Program	10,369,000	0	0	0	0	0
<b>Total General Capital Project Expenditures</b>	<b>155,248,000</b>	<b>47,158,000</b>	<b>57,801,000</b>	<b>23,036,000</b>	<b>20,636,000</b>	<b>22,205,000</b>
<b>Annual Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cumulative Surplus/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 15  
Palm Beach County  
Other County Revenues

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Tourist Development Taxes	14,468,000	15,191,400	15,950,970	16,748,519	17,585,944	18,465,242
Gasoline Taxes	10,357,000	10,615,925	10,881,323	11,153,356	11,432,190	11,717,995
Franchise Fees	20,054,418	21,243,199	21,849,642	22,477,293	23,127,030	23,799,771
Utility Services Taxes	36,120,000	37,723,728	39,873,980	42,146,797	44,549,165	47,088,467
State and Federal Grants	59,947,802	42,916,882	44,081,334	45,258,336	46,624,103	48,031,770
State Shared Revenues	76,349,067	80,485,509	84,321,594	88,367,126	92,634,224	97,135,722
Licenses and Permits	12,623,404	14,536,899	15,078,259	15,974,862	16,588,484	17,560,989
Charges for Services	45,946,789	48,481,988	50,686,865	53,003,018	55,365,690	57,820,064
Constitutional Officer Excess Fees	16,848,624	17,117,500	17,923,375	18,769,544	19,658,021	20,590,922
Fines and Forfeitures	7,934,700	8,330,885	8,746,879	9,183,673	9,642,307	10,123,872
Special Assessments and Impact Fees	7,365,000	7,340,000	7,340,000	7,340,000	7,340,000	7,340,000
Interest Earnings	11,783,530	10,749,158	11,206,745	11,772,701	12,407,533	13,060,323
Rents and Royalties	1,471,997	1,513,258	1,560,278	1,604,364	1,645,317	1,693,492
Bond/Loan Proceeds	0	0	0	0	0	0
Other Revenues	57,483,444	56,289,419	57,231,361	59,495,021	62,839,356	66,384,580
Interdepartmental Charges	14,746,348	15,414,711	16,074,811	16,847,880	17,559,207	18,305,482
Interfund Transfers	134,669,601	138,536,712	146,766,102	155,004,274	162,544,839	169,742,903
Fund Balances	124,380,783	94,212,026	99,485,817	105,442,136	112,303,293	118,953,725
Statutory Reserves	(25,439,563)	(26,845,883)	(28,041,667)	(29,182,127)	(30,351,207)	(31,454,579)
<b>Total Other County Revenues</b>	<b>627,110,944</b>	<b>593,853,316</b>	<b>621,017,670</b>	<b>651,406,774</b>	<b>683,495,495</b>	<b>716,360,739</b>

Table 16  
Palm Beach County  
Other County Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
<b>County Department Expenditures</b>						
County Administration	1,204,434	1,240,567	1,306,558	1,376,016	1,442,905	1,513,095
County Attorney	4,091,973	4,214,732	4,436,545	4,831,404	5,053,992	5,298,006
County Commission	2,114,839	2,178,284	2,291,292	2,410,155	2,524,875	2,645,183
County Cooperative Extension Service	2,010,356	2,125,923	2,226,985	2,333,007	2,436,179	2,544,125
Community Services	28,613,698	29,476,790	30,556,995	31,679,577	32,830,232	34,025,536
Employee Relations and Personnel	2,209,414	2,275,696	2,391,302	2,512,824	2,630,334	2,753,502
Engineering and Public Works	69,864,272	71,343,076	74,398,793	77,597,728	80,731,387	84,003,948
Environmental Resources Management	11,945,288	11,711,261	12,194,993	12,705,671	13,219,646	13,760,201
Facilities Development and Operation	42,375,298	40,828,425	42,759,718	44,784,959	46,821,787	48,954,599
Financial Management and Budget	3,299,340	3,398,320	3,565,642	3,741,364	3,911,784	4,090,260
Housing and Community Development	38,742,270	14,915,141	15,340,478	15,778,975	16,231,048	16,697,125
Information Systems Services	17,118,570	17,632,127	18,403,396	19,210,332	20,002,284	20,828,905
Internal Auditor	897,538	750,129	782,633	825,002	859,635	902,502
Metropolitan Planning Organization	2,779,383	2,791,656	2,851,386	2,953,828	3,056,743	3,163,469
Parks and Recreation	32,850,321	33,190,888	35,148,945	37,280,165	39,483,747	41,869,488
Planning, Zoning and Building	33,624,378	27,178,126	28,453,411	29,790,738	31,093,788	32,456,643
Public Affairs	4,619,181	4,752,070	4,948,028	5,152,919	5,354,401	5,564,588



Table 16  
Palm Beach County  
Other County Expenditures

Description	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03
Public Safety	21,921,503	20,179,079	21,076,321	22,072,430	23,054,751	24,085,374
Purchasing	2,419,800	2,492,394	2,617,918	2,749,832	2,877,495	3,011,273
Risk Management	35,850,677	36,920,225	38,755,397	40,711,205	42,786,969	45,000,171
Tourist Development Council	26,969,382	19,390,218	19,877,972	20,325,564	20,784,016	21,264,829
Non-Departmental Operations	73,218,802	58,022,135	59,214,478	60,519,905	61,908,648	92,986,757
Other County Funded Programs	164,263,177	186,038,474	192,493,274	201,967,884	212,457,764	193,952,606
<b>Total County Department Expenditures</b>	<b>623,003,894</b>	<b>593,045,737</b>	<b>616,092,460</b>	<b>643,311,485</b>	<b>671,554,410</b>	<b>701,372,185</b>
<b>Constitutional Officer Expenditures</b>						
Clerk of Courts	29,416,733	30,299,235	31,269,046	32,271,043	33,293,554	34,349,481
Property Appraiser	13,950,250	14,368,758	14,977,993	15,614,558	16,242,263	16,896,826
Sheriff	192,795,153	202,559,769	213,293,255	224,595,518	236,496,552	249,028,229
Supervisor of Elections	2,751,428	3,083,971	3,211,979	3,345,662	3,477,615	3,615,125
Tax Collector	16,240,000	16,727,200	17,436,433	18,177,482	18,908,216	19,670,218
Judiciary	15,845,791	16,125,687	16,744,789	17,389,462	18,031,585	18,699,066
<b>Total Constitutional Officer Expenditures</b>	<b>270,999,355</b>	<b>283,164,619</b>	<b>296,933,496</b>	<b>311,393,724</b>	<b>326,449,786</b>	<b>342,258,946</b>
<b>Total Other County Expenditures</b>	<b>894,003,249</b>	<b>876,210,356</b>	<b>913,025,956</b>	<b>954,705,209</b>	<b>998,004,196</b>	<b>1,043,631,131</b>

**E. Health and Human Services Element, revisions.**

**TEXT REVISIONS AND UPDATES**

**III. IMPLEMENTATION**

~~Upon adoption of the Comprehensive Plan, all public and private sector activities concerning health and human services shall be consistent with the goals, objectives and policies of the Element. Because health and human service needs are not limited to the unincorporated areas of the County, the County through the Department of Community Services shall actively coordinate with all governmental entities, private and public agencies and municipalities to ensure that the delivery and provision of health and human service needs are provide in the most appropriate and acceptable manner.~~

The County through the Department of Community Services shall actively coordinate with all governmental entities, private and public agencies and municipalities to ensure that the delivery and provision of health and human service needs are provided in the most appropriate and acceptable manner because health and human service needs are not limited to the unincorporated areas of the County.



**F. Public Education Element**, revisions to model element format.

**1. ADDED TEXT**

**I. INTRODUCTION**

**A. Purpose**

This optional Element addresses the provision of public education in unincorporated Palm Beach County by integrating those aspects of Comprehensive planning, such as transportation, land use, capital improvement programming, intergovernmental coordination which are necessary or desirable for the efficient provision of educational facilities, and which ultimately affect the lives of students and the quality of education.

Public schools in Florida are regulated by the State through the State Constitution, legislation, including Section 230.23, Section 235.193, and Section 235.193 & 194, and the rules and regulations of the Florida Department of Education. Pertinent documents are on file both with the Department of Education in Tallahassee and with the Palm Beach County School District in West Palm Beach.

Public schools are also regulated by the policies of the School District of Palm Beach County.

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**2. REVISED TEXT**

**B. Assessment and Conclusions**

The Public Education Element was an optional element ~~a component~~ of the 1989 PBC Comprehensive Plan. ~~It was an optional element with objectives dealing with Racial Balance, Impact Fees, Intergovernmental Coordination, and School Siting. The Evaluation and Appraisal Report (EAR) adopted in 1996 found that the Element required substantial reworking. The Element was substantially revised in 1997, to implement corrective actions called for in the EAR. EAR-Related Amendment involved data updates, strengthening of policies, accommodation of corrective actions (from Part 7 of the EAR) and a reformatting of the Goals, Objectives, and Policies resulting in Goal Areas for; (A) Support for School District Programs and Needs; and, (B) School Facility Siting and Development. following the Evaluation and Appraisal Report (EAR) adopted in 1996, to update data, strengthen and reformat policies, and accommodate other corrective actions.~~

Key issues addressed include:

- |                        |  |
|------------------------|--|
| • <u>school siting</u> | • <u>racial balance</u>                |
| • <u>facilities</u>    | • <u>opportunities for cooperation</u> |

An additional finding of the EAR, that public educational facilities should be considered a concurrency item, is being pursued, at the present time, through discussions between the Board of County Commissioners, the School Board, and the Municipal League. This item was identified in the EAR because of the joint study that was being conducted by the Board of County Commissioners and the School Board for the purpose of establishing Public School Concurrency.

• School Siting

Section II.1.B. of the Land Use Element provides that schools may be permitted, pursuant to terms of the ULDC, within residential and institutional land use categories. These provisions satisfy the requirements of Chapter 163.3177, as amended by CS/HB 1797 of the 1995 Legislature.

Development standards for public schools are established in Section 6.4.D.85.b(4) of the ULDC. These standards are administered through a streamlined review and approval process governed by Section 6.4.D.85.b(1)(c) and an interlocal agreement adopted by BCC Resolution R93-1600D. These processes accommodate site development approval through a staff Development Review Committee process in-lieu

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of a rezoning or conditional use process. These procedures satisfy several of the provisions of Section 235.193, Florida Statutes.

- Facilities

The School District of Palm Beach County provides educational services to over 129,000 (SY 95/96 in grades Kindergarten through 12<sup>th</sup> grade) students on a county wide basis. School facilities are also made available at numerous locations for community use and recreation through joint-use programs with municipalities, special taxing districts, the County, and civic organizations.

The School District is responsible for conducting a survey of present educational and ancillary facilities and a determination of future needs. It is required to be prepared and up-dated on a five year cycle, per Section 235.15 F.S.; however, in Palm Beach County, it is necessary that it be up-dated more frequently. In January, 1996 (second nine weeks count), 64 of 80 (80%) of the elementary schools were over the FISH capacity with a range from 56% to 232%; 13 of 21 (62%) of the middle schools were over with a range from 88% to 181%; and 10 of 17 (58%) of the high schools with a range from 58% to 420%.

The County assists in funding school facilities through the imposition of a countywide impact fee which can be used for site acquisition and construction. The County has also created an innovative Civic Use - PUD that accommodates reallocation of development rights within a PUD which provides a school site. Also, the standard civic site dedication for PUDs can be used toward securing all, or a part of, a school site.

Enrollment projections are derived by the State based on countywide population projections, student generation rates by unit type, and cohort-survival techniques. These projections are used in conjunction with the Palm Beach County, County Planning Division population disaggregation and projection model, results for 912 small geographic areas, to provide student population projections for school siting, pursuant to the statutory requirement for coordinated planning.

- Racial Balance

The Palm Beach County School District has used several methods to achieve a racial balance among certain schools pursuant to an agreement between the Office for Civil Rights and the District. Interlocal agreements and developer agreements are among the methods used to achieve racial balance. Bussing has been used as the primary means, while the more costly magnet facility approach seems to be the most effective. A neutral zone building program and developer agreement programs have been abandoned. Achieving racial balance is a responsibility of the School District and there is little that the County can do in a direct manner. The County's role is limited to supporting School District actions, provided for in Objective 1.1.

- Opportunities for Cooperation

The competing and increasing demands for resources directed toward social service and education programs make it essential that planning for educational facilities and programs be coordinated among local, state, and federal providers. Besides participation through funding, local government should assist the School District in meeting its needs through the judicious application of land development regulations such as impact fees, transfer of development rights programs, innovative community building through site design, and care in the approval of projects which either help or hinder the District in meeting its mission.

Another way of assisting the School District is through the combining of resources such as for student population projections and school site selection.

Further, beyond the immediate need to site schools to relieve the severe overcrowding situation, the siting of schools can aid the County in achieving its objectives dealing with the stabilization, revitalization, and development of the coastal communities. Thus priority for new schools, after the relief of overcrowding, should focus upon furthering those objectives as they are embodied in the County's Comprehensive Plan. Likewise, the School District needs to be an active participant in the land use review process. Opportunities are needed for formal, constructive input regarding the impact of land use amendments,



rezonings (type, intensity, and density), and even development site plans upon the School District's goals and objectives.

Finally, while the County and the School District have had a collaborative process, since 1993, for the review of potential sites and the review of site development plans, that program needs to be enhanced. The existing (1993) interlocal agreement and the existing (Section 6.4.D.85) ULDC provision need to be assessed in light of the 1995 legislative changes to Chapter 235 F.S. The County can assist in supporting School District efforts to obtain adequate funding.

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### **3. DELETED SECTION**

#### **III. EXISTING CONDITIONS**

##### **A. Policies and Standards**

###### **1. General:**

Public schools in Florida are regulated by the State of Florida through the State Constitution, legislation, and the rules and regulations of the Florida Department of Education. Pertinent documents are on file both with the Department of Education in Tallahassee and with the Palm Beach County School District in West Palm Beach. Some Statutes with particular import to this Element include:

- ~~Section 230.23~~ which empowers and requires the School District to adopt and implement plans, including a five year school program for the establishment, organization, and operation of the District schools, the location and siting of new schools, and the establishment of school attendance zones
- ~~Section 235.193~~ which requires the coordination of planning between the District and the County to ensure that the construction and opening of public educational facilities are coordinated in time and place with residential development concurrently with other necessary services along with other matters:
- ~~Section 235.193 & 194~~ which require the District and the County to share and coordinate information concerning existing and planned public school facilities, development and redevelopment proposals, and infrastructure required to support public schools

Public schools are also regulated by the policies of the School District of Palm Beach County, including those related to racial balance, and which are on file at the School District Offices in West Palm Beach.

The County regulates land use and development on unincorporated territory through its Unified Land Development Code (ULDC). Municipalities do likewise within their jurisdictional boundaries. However, Palm Beach County is a Charter County and through amendments to the Charter certain land use and development regulations can apply countywide. (Section 125.80-88, Florida Statutes). Such charter amendments require approval through referendum.

###### **2. Site Selection Standards/Criteria:**

Section II.1.B of the Land Use Element provides that schools may be permitted, pursuant to terms of the ULDC, within residential and institutional land use categories. These provisions satisfy the requirements of Chapter 163.3177, as amended by CS/HB 1797 of the 1995 Legislature. The School District has established procedures for the selection of new school sites (refer to *Support Documents*)

###### **3. Development Standards and Procedures:**

Development standards for public schools are established in Section 6.4.D.85.b(4) of the ULDC. These standards are administered through a streamlined review and approval process governed by Section 6.4.D.85.b(1)(c) and an interlocal agreement adopted by BCC Resolution R93-1600D. These processes



accommodate site development approval through a staff Development Review Committee process in lieu of a rezoning or conditional use process. These procedures satisfy several of the provisions of Section 235.193, Florida Statutes.

## **B. — Service Delivery System**

### **1. — General: —**

The School District of Palm Beach County provides educational services to over 129,000 (SY 95/96 in grades Kindergarten through 12<sup>th</sup> grade) students on a county wide basis. A comprehensive, unified curriculum is provided for all students in grades kindergarten through twelve and, for thousands of others, in extensive pre-kindergarten and adult education programs.

A comprehensive program in special education is available for eligible students and approximately 24,500 (SY 95/96) participate. Programs are provided for the mentally or emotionally handicapped; physically, visually, speech or hearing impaired; learning disabled; autistic; and the gifted. Students confined to hospital or home can receive instruction through telephone and/or home visitation.

Many vocational and technical programs are offered in secondary schools and three technical/vocational centers. Adult education programs are provided throughout the County in community schools, technical centers and other convenient locations.

Before-school and after-school care programs are in place in many schools. Pre-kindergarten programs for handicapped students are offered at several locations. School facilities are made available at numerous locations for community use and recreation through joint-use programs with municipalities, special taxing districts, the County, and civic organizations.

### **2. — Enrollment Measures —**

Enrollment in Palm Beach County public schools is officially measured at the end of the second nine week period which occurs in January of each year. This enrollment number is established by the School District.

Enrollment *projections* have historically been derived by the State through a formula which involves the relationship between the number of students and Countywide population projections, the relationship between the number and type of residential units and students generated for each type, and the use of cohort-survival techniques for the existing population. Since the factors are based upon county and regional averages, the resulting student population projections are not very good for use in projecting school siting needs which focus upon significantly smaller geographic areas. However, in Palm Beach County, the County Planning Division maintains a population disaggregation and projection model which functions at the traffic analysis zone level with has 912 geographic units. If this information is combined with student generation rates which are devised and maintained by the School District pursuant to a cohort-survival model, it provides a reliable means of creating student population projections which can be used for school siting.

### **3. — Racial Balance —**

The Palm Beach County School District is required to achieve a racial balance among certain schools as it relates to an agreement between the Office for Civil Rights and the District. Several approaches have been taken to achieve the desired result. These have included (a) locating new school facilities in "neutral" zones; (b) countywide bussing; (c.) developer agreements; and, (d) magnet facilities. Bussing has been used as the primary means while the more costly magnet facility approach seems to be the most effective. The neutral zone building program and the developer agreement programs have been abandoned. Achieving racial balance is a responsibility of the School District and there is little that the County can do in a direct manner. However, it is appropriate that the County always be cognizant of this situation and consider it, when appropriate, in its daily decision making as provided for in Objective 1.1.

### **4. — Public School Facilities: —**



The School District is responsible for conducting a survey of present educational and ancillary facilities and a determination of future needs. It is required to be prepared and up-dated on a five year cycle, Section 235.15 F.S.; however, in Palm Beach County, it is necessary that it be up-dated more frequently. In January, 1996 (second nine weeks count), 64 of 80 (80%) of the elementary schools were over the FISH capacity with a range from 56% to 232%; 13 of 21 (62%) of the middle schools were over with a range from 88% to 181%; and 10 of 17 (58%) of the high schools with a range from 58% to 420%. The 1996 second nine week listing of facilities with capacity, enrollment, and percent of capacity is found in the *Support Documents*.

————— [\* FISH Capacity — Florida Inventory of School Houses. Prepared by the State Department of Education and used as for determining the capacity upon the level of service (LOS) is based.]

The County assists in funding school facilities through the imposition of a countywide impact fee which can be used for site acquisition and construction. The County has also created an innovative Civic Use PUD that accommodates reallocation of development rights within a PUD which provides a school site. Also, the standard civic site dedication for PUDs can be used toward securing all, or a part of, a school site.

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#### **4. DELETED SECTION**

#### **IV. ISSUES AND OPPORTUNITIES**

The public education needs of Palm Beach County need to be continually assessed. The primary responsibility for such assessments lies with the School District. However, where and when appropriate, in recognition of the importance of quality education for sustainable growth and development; and, for the maintenance and enhancement of quality of life, other local units of government play key supporting and assisting roles. Based upon the background information and analysis of existing conditions as presented in Parts I & III of this Element, this Part IV identifies the most pressing needs which are to be addressed in the planning period of 1997 through 2003.

##### **A. The Need for Support For School District Programs and Needs:**

As noted under existing conditions, the Palm Beach County School District has pressures for expansion not only for capital needs but for special programs. These programs range from meeting special need populations, including farm worker migrants and immigrants who seek permanent residence, to training of a labor force which will compliment the County's economic development objectives and programs (see the Economic Goals, Objectives, and Policies in the *Land Use Element* for more information). Increased funding must be provided by the State for the on-going operational needs of the School District. Additional revenue sources and partnership programs must be nurtured to supplement local taxes and state and federal funding programs.

The competing and increasing demands for resources directed toward social service and education programs make it essential that planning for educational facilities and programs be coordinated among local, state, and federal providers. Besides participation through funding, local government should assist the School District in meeting its needs through the judicious application of land development regulations such as impact fees, transfer of development rights programs, innovative community building through site design, and care in the approval of projects which either help or hinder the District in meeting its mission.

Another way of assisting the School District is through the combining of resources such as for student population projections and school site selection.

Goals, objectives, policies and resulting programs which address these needs are found in Part II, Goal 1 of this Element and the Intergovernmental Coordination Element (ICE).

##### **B. The Need for Collaborative School Facility Siting and Development:**

As addressed under Existing Conditions, the County and the School District could enhance student



population projections by use of the County's population disaggregation and projection model. Such a program would allow not only a better student population projection, but it would focus it within geographic areas which are smaller than a school attendance zone. Through a combination of increased and coordinated resources, the County's model can be adapted to the District's needs.

Further, beyond the immediate need to site schools to relieve the severe overcrowding situation, the siting of schools can aid the County in achieving its objectives dealing with the stabilization, revitalization, and development of the coastal communities. Thus priority for new schools, after the relief of overcrowding, should focus upon furthering those objectives as they are embodied in the County's Comprehensive Plan. Likewise, the School District needs to be an active participant in the land use review process. Opportunities are needed for formal, constructive input regarding the impact of land use amendments, rezonings (type, intensity, and density), and even development site plans upon the School District's goals and objectives.

Finally, while the County and the School District have had a collaborative process, since 1993, for the review of potential sites and the review of site development plans, that program needs to be enhanced. The existing (1993) interlocal agreement and the existing (Section 6.4.D.85) ULDC provision need to be assessed in light of the 1995 legislative changes to Chapter 235 F.S. It is through continued assessment and enhancement of existing coordination programs that true collaboration will be achieved.

One of the most pressing needs of the school system is that of providing adequate facilities to house students. In addition to eliminating the backlog, a simultaneous program needs to be implemented to meet new demands created by the County's high in-migration growth rate and its increasing internal (cohort-survival) growth. Together these factors combine for a growth rate of greater than 2% per year yielding an annual average net gain of approximately 5,000 new students.

Data provided by the School District identified the need for new schools during the period 1998 through 2004, countywide, as follows:

•	11 elementary schools	( 970 capacity)
•	6 middle schools	(1,304 capacity)
•	2 high schools	(2,507 capacity)

Further, major remodeling at many existing school facilities which will result in additional capacity at those school facilities.

The District will receive an estimated \$1.08 billion in capital revenues over the period 1998-2004. Identified needs, however, total over \$2.0 billion, including \$1.1 billion for construction projects. This results in a funding shortfall of over \$900 million.

The amount available for school capacity construction, including new schools for continued growth and for additions/remodeling of existing buildings, is greatly diminished due to inclusion in the budget of several large cost areas. These include lease payments for past Certificates of Participation (COPs) financing, transfer of funds to the general fund for maintenance costs, furniture and equipment needs

of schools, growth in the school bus fleet and replacement of older busses, and the continuing investment in technology for the schools. The result is that only \$416 million, or less than one-half of the \$1.08 billion, will be available for school construction needs.

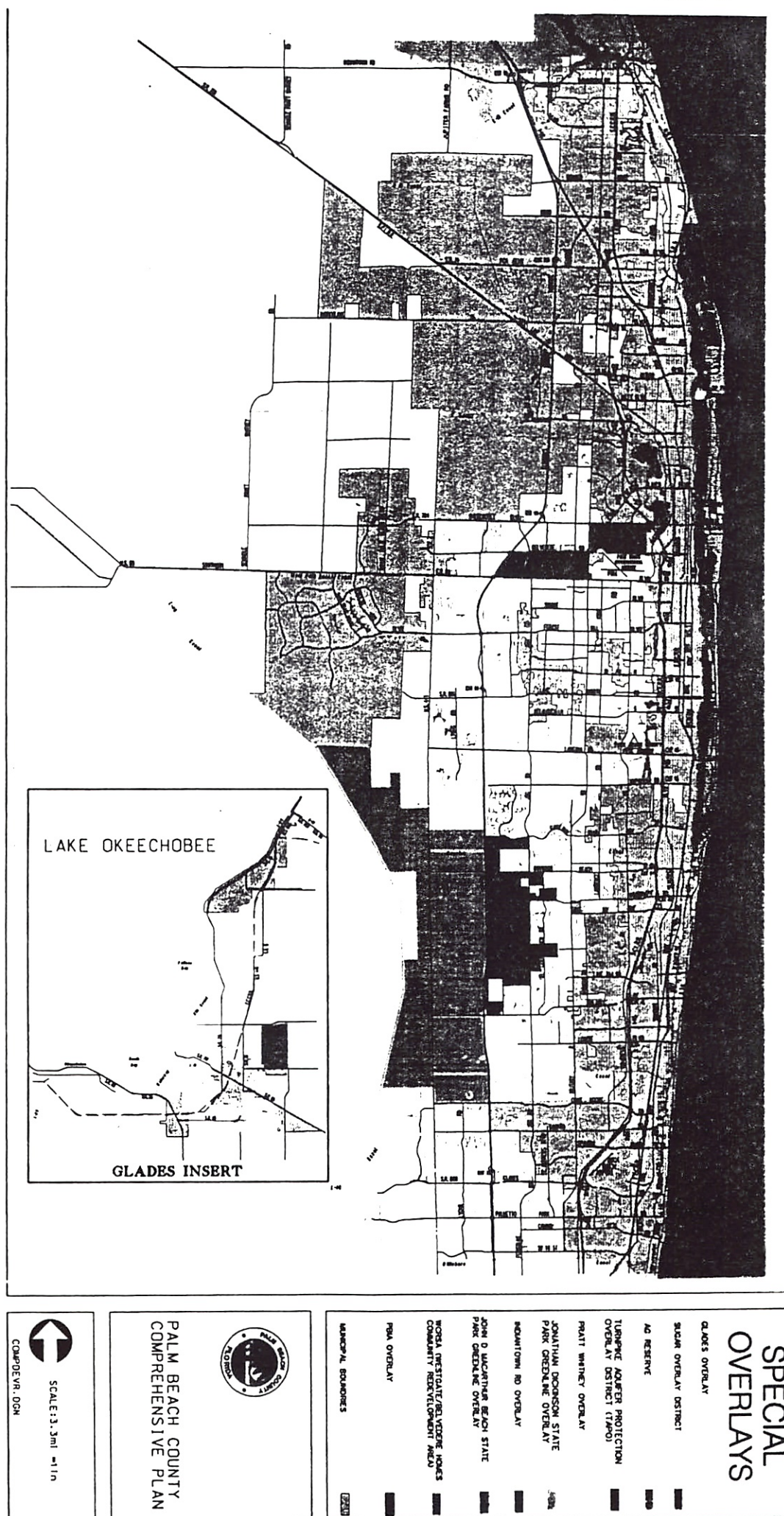
The School District needs additional funding sources to close the \$900 million gap in funding. Only a general obligation bond or a one-cent sales tax could accommodate all of the necessary funding under a single program to close the funding gap.

Goals, objectives, policies and resulting programs which address these needs are found in Part II, Goal 2 of this Element.



G. Comprehensive Plan Map Series, addition of a summary map of overlays.

MAP ADDITION





Small  
Scale

## FLORIDA COUNTY ORDINANCE DATA RETRIEVAL SYSTEM CODRS CODING FORM

**Instructions:** Florida's Department of State, Bureau of Administrative Code has developed the County Ordinance Data Retrieval System (CODRS) to facilitate the tracking of County ordinances in Florida's 67 Counties. CODRS' data base is composed of over 25,000 county ordinances enacted since 1974.

We request your cooperation in completing this coding form. It is to be completed whenever your county enacts a new ordinance. Simply complete this form and include it with other pertinent ordinance information that is submitted to the Bureau of Administrative Code.

To code this form properly, please refer to the "keyfields" description sheet that has been given to your County Attorney's Office. If you do not have this sheet please contact the Bureau. We will be happy to fax one to you for referencing purposes. Please fill out this form as completely as is possible.

Thank you for your assistance. Should you need further assistance please contact the Bureau of Administrative Code, Department of State at (904)-488-8427 or Suncom 278-8427.

COUNTY: (Palm Beach)	COUNTY ORDINANCE # (98-43) <small>(e.g., 83-001)</small>
PRIMARY KEYFIELD DESCRIPTOR: (Comprehensive Planning)	
SECONDARY KEYFIELD DESCRIPTOR: (Land Use Planning)	
OTHER KEYFIELD DESCRIPTOR: ( )	
ORDINANCE DESCRIPTION: (Land use MAP Amendment) <small>(25 characters maximum including spaces)</small>	
ORDINANCES AMENDED: <small>(List below the ordinances that are amended by the this legislation. If more than two, list the most recent two.)</small>	
AMENDMENT # 1: (89-17); AMENDMENT # 2: ( )	
ORDINANCES REPEALED: <small>(List below the ordinances that are repealed by this legislation.)</small>	
REPEAL # 1: ( ); REPEAL # 3: ( ); REPEAL # 2: ( ); REPEAL # 4: ( );	
<small>(Others repealed: list all that apply):</small> _____	

(FOR OFFICE USE ONLY):	COUNTY CODE NUMBER: ( )
KEYFIELD 1 CODE: ( )	KEYFIELD 2 CODE: ( )
KEYFIELD 3 CODE: ( )	<small>Rev. 8/28/83</small>